

Change Request Presentation to ITAC - HS21005



Agency Vision

Health and Wellness for all Arizonans

Agency Mission

To promote, protect, and improve the health and wellness of individuals and communities in Arizona

AZ Vaccine POD Scheduling & Administration Solution

State of Arizona – Department of Health Services

January 20, 2021

Project Team Introduction

- Sponsor: Jessica Rigler - Assistant Director, Preparedness
- Program/Project Lead: Susan Robinson - Informatics Supervisor
- Business Lead: Dana Goodloe - Immunization Program Chief
- ITS Oversight: Paula Mattingly - Assistant Director/Chief Information Officer
- ITS Liaison: Nita Surathu - Health IT Architect/Sr. Project Manager
- ITS Lead: Ravi Pitti - Enterprise Architect

Project Introduction

On November 18, 2020, ADOA ASET/ITAC approved the original project investment justification (PIJ) to develop a Vaccine POD Scheduling & Administration Solution.

This statewide centralized solution will:

- Allow counties/tribal partners to set up Point of Dispensing (POD) events (public/private)
- Facilitate contactless check-in at PODs
- Serve POD appointments based on priority groups
- Manage vaccine inventory
- Electronically report vaccine administration to Arizona State Immunization Information System (ASIIS)
- Lookup patient vaccination history in ASIIS before administration
- Provide citizens a self-scheduling tool to set up appointments at PODs

The original project development costs was estimated at \$986,410.

Project Change Request for ITAC

What is changing in the PIJ:

Costs identified that were not part* of the original proposal:

- Azure AD for secure identity and access management
- SendGrid third party service integration for email confirmation/reminder notifications
- Twilio third party service integration for SMS confirmation/reminder notifications
- Additional cost for requested enhancements from MTX due to changing vaccine landscape

The above changes will increase the development cost from \$986,410 to \$1,553,665.

*The above noted functionality has been part of the overall project plan, however approval for costs is being requested now that they are known.

Proposed Solution

Procurement

- Azure Active Directory Services will be procured via the Carahsoft state contract
- SendGrid will be procured via the State Enterprise contract
- Twilio will be procured via the Carahsoft state contract
- Solution enhancements by Integration partner (MTX) will be procured by the Carahsoft state contract

Technology

- Azure Active Directory Services - offer a unified one account experience
- SendGrid - enterprise email marketing tool for email notifications
- Twilio - leader in communication platform for SMS notifications

Project Benefits

- Azure Active Directory Services
 - Secure identity and access management
 - Offers a unified one account experience
 - 250K active users per month
- SendGrid/Twilio Integration
 - Communicate in a manner more preferred by the general population
 - Reduce appointment no shows by 80 - 100%
 - Guaranteed delivery mitigating SPAM filtering
 - Includes up to 3M SMS and 1.5M email messages per month
- Solution Enhancements
 - 24/7 POD scheduling to meet the needs of Governor's Executive Order
 - Additional requirements as identified

Project Responsibilities

Agency

1. Contract Oversight
2. Project Management
3. Subject Matter Experts
4. HL7/ASIS Functional Specialist
5. .Network, Systems and Database Administration for ASIS

Shared

1. Project Scope and Planning
2. Requirement Definition/User Stories
3. Project Monitoring

Vendor/Contractor

1. Technical Development and Support
2. Security and Permissions Integration and Data Migration
3. Training and Change Enablement
4. Project Management

Project Timeline

Release 1 - Percentage Completion

- **Initiation:**
 - 100 % Complete
- **Planning:**
 - 100% Complete
- **Execution:**
 - 100% Complete - Clinic & Patient portals launched week of December 14th
- **Monitor and Control:**
 - 100% Complete - Ongoing
- **Closure:**
 - 100% Complete

Project Timeline

AZ Vaccine POD Scheduling & Administration Solution Project Timeline													
Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
Project Approvals													
Project Kickoff													
Release 1 Development													
	Release 1 Go Live												
	Release 1 Monitor and Control												
	Release 2 Development												
				Release 2 Go Live									
				Release 2 Monitor and Control									
	Solution M&O												

Original Project Costs

Project Costs by Category	FY21	FY22	FY23	FY24	FY25	Total
Professional & Outside Services (Contractors)	\$667,106					\$667,106
Hardware						
Software						
Communications						
Facilities						
License & Maintenance Fees	\$319,304	\$319,304*	\$319,304*	\$319,304*	\$319,304*	\$1,596,520*
Other Operational Expenditures		\$73,920	\$73,920	\$73,920	\$73,920	\$295,680
Total Development	\$986,410					\$986,410
Total Operational		\$393,224*	\$393,224*	\$393,224*	\$393,224*	\$1,572,896*

* subscription fees may vary based on need and usage

Amended Project Costs

Project Costs by Category	FY21	FY22	FY23	FY24	FY25	Total
Professional & Outside Services (Contractors)	\$867,106					\$867,106
Hardware						
Software						
Communications						
Facilities						
License & Maintenance Fees	\$686,559*	\$686,559*	\$686,559*	\$686,559*	\$686,559*	\$3,432,795*
Other Operational Expenditures		\$73,920	\$73,920	\$73,920	\$73,920	\$295,680
Total Development	\$1,553,665					\$1,553,665
Total Operational		\$760,479	\$760,479	\$760,479	\$760,479	\$3,041,916*

* subscription fees may vary based on need and usage

What Success Looks Like

Change Management

- Project Milestones
 - Discovery, Define & Design/Scope Checkpoints
 - Sprint Development
 - SIT, Regression Testing, UAT & Deployment Readiness
 - Production Deployment & Post Go-Live Support

Measures of Success

- Vaccine administration will be performed from one application that will bidirectionally communicate with ASIIS
- Pre-registration, appointment scheduling, and touchless check-in will be available
- Vaccine administration will be available for COVID-19 and sustainable for use in administration of other types of vaccines

Requesting Approval For

Agency is requesting approval for the following:

- Implement Azure Active Directory for secure identity and access management solution.
- Implement SendGrid for email confirmation/reminder notifications integration.
- Implement Twilio for SMS confirmation/reminder notifications.
- Additional enhancements for the changing vaccine landscape/requirements.
- Extend project development effort by 2 months to March 31st, 2021.
- In consultation with ADOA-ASET variable usage cost increases will not be included in further development costs, as it would then be operational.

Q & A Session