

WASHINGTON HEALTH BENEFIT EXCHANGE

Annual Report to the Legislature

January 1, 2019

Washington Health Benefit Exchange

Annual Report to the Legislature

Statutory Requirement

Per Chapter 43.71 RCW, the Washington Health Benefit Exchange (the Exchange) is required to submit an annual financial report to the Legislature, the Governor, and the Exchange Board on the annual cost of operating the Exchange. This report must identify specific reductions in spending in the following areas: call center, information technology and staffing.

Background

In September 2015, the Exchange Board of Directors adopted a strategic plan which focused on four core outcomes:

- Define and deliver operational excellence;
- Increase the number of insured and access to affordable coverage;
- Advance consumer choice and decision-making; and
- Promote equity across the system.

In 2015, one of the primary tactics for defining and delivering operational excellence was to improve the sustainability of the Exchange. With the support of Governor Inslee and the Legislature, the Exchange was able to better align its resources with its revenues and implement strategies to support sustainability. The strategic plan, which is updated annually, continues to guide how the Exchange allocates its appropriation.

Sustainability continues to challenge the Exchange, however. Our challenges result in part from federal regulatory changes to modify provisions of the Affordable Care Act, which has affected the costs consumers seeking coverage face for premiums and out-of-pocket costs. Affordability continues to be an increasing concern for those seeking coverage in the individual market and for the sustainability of the Exchange. For example, the average cost of premiums increased by 35.0% in calendar year 2018 and 13.8% in calendar year 2019. If this trend continues, we anticipate that consumers will reach their threshold for being able to afford coverage and will risk being uninsured.

The Exchange receives about \$5.2 million per year in General-Fund State which provides a portion of the state match required to support Medicaid activities, such as navigators, printing, and call center activities. The remainder of the state Medicaid match is funded by the 2 percent premium tax received by the Exchange for qualified health plan (QHP) enrollees.

General Fund-State (GF-S) funding in the Exchange budget has remained constant since the 2015-17 biennium. However, in the 2017-19 biennium additional one-time GF-S was provided to the Exchange to implement new initiatives enacted by the Legislature (COFA and Voter Registration).

The budget information in Table 1 reflects the enacted 2017-19 budget and the Governor's proposed 2019-21 biennial budget.

Table 1: Enacted 2017-19 Budget and Governor's Proposed 2019-21 Budget by Fund Source

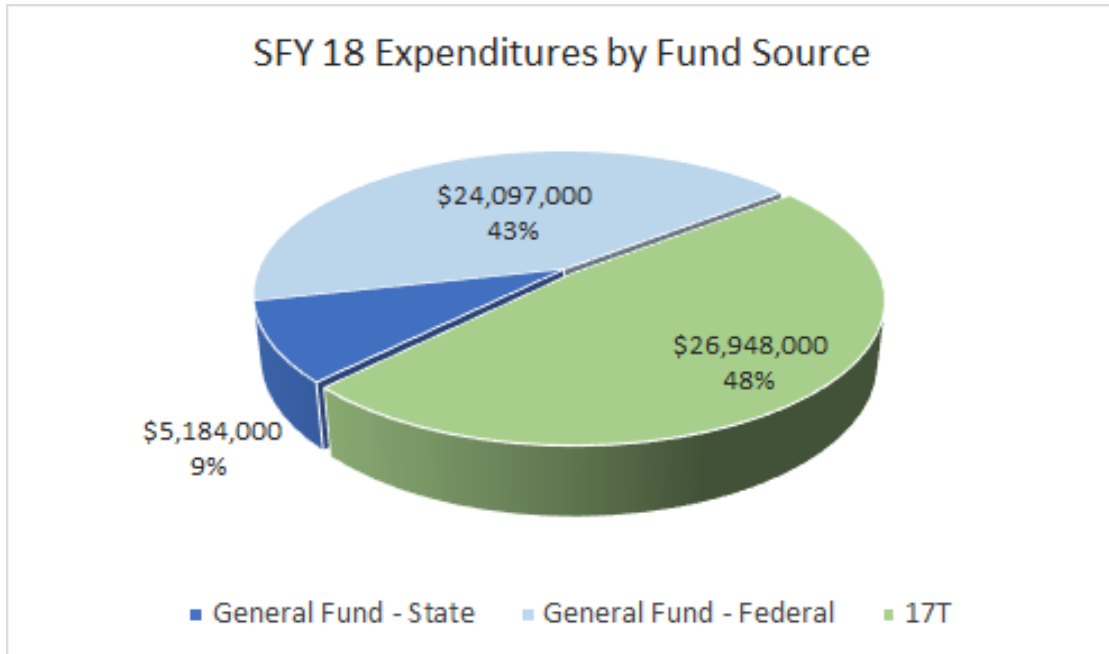
Enacted Appropriation			
	SFY18	SFY19	Total
GF-State	5,184,000	5,651,000	10,835,000
17T	28,971,000	30,414,000	59,385,000
GF-Federal	24,888,000	29,004,000	53,892,000
Total	59,043,000	65,069,000	124,112,000

Governor's Proposal			
	SFY20	SFY21	Total
GF-State	5,184,000	5,184,000	10,368,000
17T	27,716,000	27,634,000	55,350,000
GF-Federal	26,362,000	26,911,000	53,273,000
Total	59,262,000	59,729,000	118,991,000

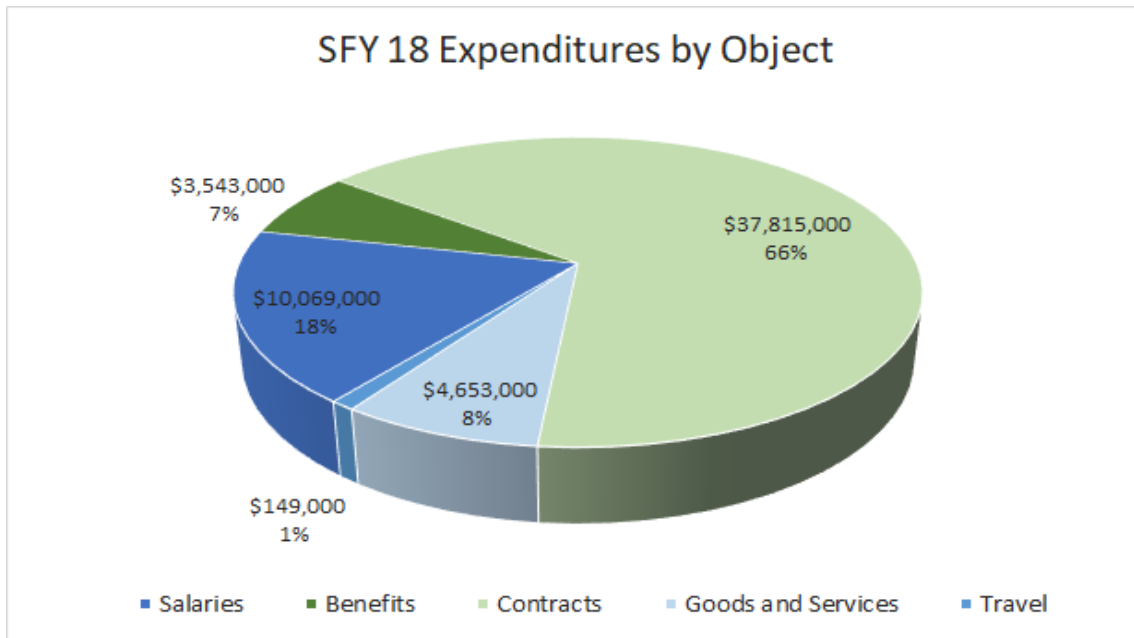
The Governor's proposed 2019-21 biennial budget includes one-time funding for the system integrator procurement, ongoing costs to support new Federal Independent Verification and Validation (IV&V) requirements and the additional system costs for meeting Cloud software requirements.

The Exchange continues to strive for operational efficiencies, an improved customer experience and enhanced system modularity. The proposed Governor's budget represents a 4.1 percent reduction from the 2017-19 biennium.

Graph 1: State Fiscal Year 2018 Expenditures by Fund Source



Graph 2: State Fiscal Year 2018 Expenditures by Object



Calculation of Per Member Per Month (PMPM) Values

This report uses the enacted 2017-19 Exchange biennial budget for current PMPM values. The 2020 and 2021 projected PMPM expenditures are based on the proposed 2019-21 Governor's budget. Enrollment numbers for qualified health plan enrollees are from the October 2018 Wakely enrollment forecast and the November 2018 Caseload Forecast Council (CFC) forecast for Medicaid projections.

The PMPM is calculated by dividing budgeted expenditures by the total number of enrollees per population served. The increase of Qualified Health Plan (QHP) enrollment in 2018 resulted in an increase in the proportion of QHP to Medicaid enrollees from 9.67% to 10.75%. The financial impact on the QHP PMPM from 2018 to 2019 is an increase of \$0.64 per member per month, while the Medicaid (Washington Apple Health) increased by \$0.27 per member per month. The updated proportion of QHP and Medicaid enrollees was approved by the Centers for Medicare and Medicaid Services (CMS) and is included in the current Advanced Planning Document (APD).

Table 2: Calculation of Per Member Per Month for Total Budget

	SFY 2018*	SFY 2019*	SFY 2020**	SFY 2021**
Total Budget	\$59,043,000	\$65,069,000	\$59,262,000	\$59,729,000
QHP Budget	\$22,170,677	\$23,396,000	\$20,517,029	\$20,539,681
Average Monthly QHP Enrollment	188,713	186,939	178,746	180,078
Average Monthly Medicaid Enrollment	1,548,752	1,545,828	1,568,586	1,580,481
QHP PMPM	\$9.79	\$10.43	\$9.57	\$9.50
WAH PMPM	\$1.98	\$2.25	\$2.06	\$2.07
Combined PMPM	\$2.83	\$3.13	\$2.83	\$2.83

* Represents enacted budget (Appropriated Funds only)

** FY 2020 and 2021 budgets are based on Governor's proposal

Table 3: Per Member Per Month Projection by Cost Category

Projected Wakely Actuarial and CFC Forecast					
Enrollment	SFY 2018	SFY 2019	SFY 2020	SFY 2021	SFY 2022
QHP Enrollment	188,713	186,939	178,746	180,078	186,317
Medicaid Enrollment	1,548,752	1,545,828	1,568,586	1,580,481	1,596,286
Total Enrollment	1,737,465	1,732,767	1,747,332	1,760,559	1,782,603

	SFY 2018 Budget	SFY 2019 Budget	SFY 2020 Budget	SFY 2021 Budget	SFY 2022 Budget
Total Cost	\$ 59,043,000	\$ 65,069,000	\$ 59,262,000	\$ 59,729,000	\$ 57,062,000
Annual	\$ 33.98	\$ 37.55	\$ 33.92	\$ 33.93	\$ 32.01
Monthly	\$ 2.83	\$ 3.13	\$ 2.83	\$ 2.83	\$ 2.67
Staff Costs	\$ 14,502,000	\$ 16,036,000	\$ 16,036,000	\$ 16,036,000	\$ 16,036,000
Annual	\$ 8.35	\$ 9.25	\$ 9.18	\$ 9.11	\$ 9.00
Monthly	\$ 0.70	\$ 0.77	\$ 0.76	\$ 0.76	\$ 0.75
IT	\$ 18,014,000	\$ 20,302,050	\$ 19,764,050	\$ 19,338,050	\$ 19,338,050
Annual	\$ 10.37	\$ 11.72	\$ 11.31	\$ 10.98	\$ 10.85
Monthly	\$ 0.86	\$ 0.98	\$ 0.94	\$ 0.92	\$ 0.90
Call Center	\$ 11,393,000	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000	\$ 11,200,000
Annual	\$ 6.56	\$ 6.46	\$ 6.41	\$ 6.36	\$ 6.28
Monthly	\$ 0.55	\$ 0.54	\$ 0.53	\$ 0.53	\$ 0.52

Notes:

IT expenditure category represents total appropriated Information Technology spending less salaries and benefits

QHP enrollment projections based on October 2018 Wakely Forecast

Medicaid Enrollment projections based on November 2018 Caseload Forecast Council forecast

Progress on Strategies to Reduce Costs

In its initial Five-Year Spending Plan for the Legislature, the Exchange identified several planned strategies to reduce costs. Our 2018 report to the Legislature included a description of the progress that was made in calendar year 2017. This report reflects the additional progress made in 2018 to reduce costs and improve customer service.

Annually, the Exchange utilizes a zero-based budget methodology to ensure that resources continue to be used for the most strategic purposes. Since nearly 70% of the Exchange budget is contracted, considerable effort has been given to ensuring that contracted resources provide competitive costs and high performance.

1. *Renegotiate contracts to lower call center costs and maintenance and operations information technology costs.*

The Exchange has recently completed a reprocurement of its call center vendor. While negotiations are still underway, the request for proposal that was responded to included cost containment measures and improvements in service level requirements. The amendment negotiated for SFY 2019 resulted in a shift from a flat rate to a per call basis, within a range established for the floor and ceiling. Initial data from open enrollment suggests that if calls continue to be lower than anticipated, the Exchange will experience one-time savings.

The Exchange is currently planning a reprocurement of its System Integrator (SI) vendor, Deloitte to meet federal procurement requirements, increase cost transparency and identify improved approaches to system development. The results of the reprocurement will be reported in the next annual report.

2. *Enhance automation to reduce dependencies on call center staff for routine transactions.*

The Exchange modified its approach to managing passwords, which has resulted in fewer customer calls to the call center. New tools were implemented by Faneuil, the call center vendor, which streamlined the work for customer service representatives. Additional software and data analytics capability are expected as a result of the call center reprocurement.

3. *Reconfigure customer tools to allow consumers greater ability to process applications without assistance from the call center.*

Changes were made to improve the consistency of Healthplanfinder enrollment screens to avoid customer confusion. In April 2019, the Exchange will have its website and mobile applications aligned with the same look and feel. The use of the mobile application is promising, with 113,000 downloads of the app and 31,400 documents uploaded since it was implemented. In January 2019, Medicaid clients will have their plan insurance information available on the mobile app.

4. *Explore how partnerships with Department of Social and Health Services and Department of Enterprise Services could enhance the ability to leverage contracts and reduce costs.*

The Exchange continues to use services from the Department of Enterprise Services (DES) to get the best price and service of software vendors. The Exchange has also used master contracts from DES to purchase as-needed technical staff and other services.

5. *As the Exchange continues to stabilize, examine staffing levels in all areas.*

The Exchange has stabilized its staffing needs and grew slightly to meet specific organizational needs and federal audit requirements. For example, the Exchange added four full time positions to conduct some system maintenance and operations activities previously performed by a vendor. Additional staff were added for system security to increase the ability to monitor and respond to cyber security threats. A diversity, equity and inclusion position was created to support the Board's equity goals.

Table 4: State Fiscal Year 2018 Employees and Contractors by Month

	FTEs											
	July	August	September	October	November	December	January	February	March	April	May	June
Communications	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.5	16.5	17.5	16.5	16.5
Executive	10.5	10.5	10.5	10.5	10.5	10.5	8.5	8.5	8.5	8.5	8.5	8.5
Finance	15.0	15.0	14.0	14.0	14.5	14.5	14.5	14.5	14.5	14.5	14.5	13.5
IT	27.5	28.5	30.5	32.5	32.5	32.5	32.5	32.5	31.5	32.5	33.5	32.0
Legal	10.5	10.5	10.5	11.5	10.5	10.5	11.5	10.5	10.5	10.5	9.5	11.5
Operations	34.5	32.5	32.5	31.5	30.5	32.0	34.0	34.0	34.0	34.0	33.0	34.0
Policy	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0
Total	122.5	121.5	122.5	123.5	122.0	123.5	124.5	123.5	122.5	124.5	122.5	124.0

	Contractors											
	July	August	September	October	November	December	January	February	March	April	May	June
Communications	0	0	0	0	0	0	0	0	0	0	0	0
Executive	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0
IT	11	11	11	10	10	10	10	11	10	9	8	11
Legal	0	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0	0
Policy	0	0	0	0	0	0	0	0	0	0	0	0
Total	11	11	11	10	10	10	10	11	10	9	8	11

Total	133.5	132.5	133.5	133.5	132	133.5	134.5	134.5	132.5	133.5	130.5	135
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6. *Expand inter-agency work teams and staff cross training to improve efficiency and effectiveness*

The Exchange actively participates with Washington State Health and Human Services agencies to develop an enterprise technology roadmap. The Enterprise Governance structure facilitates improved communications, effective problem resolution, and interagency cooperation to ensure that public resources are maximized.

7. *Continue to examine business processes to prevent duplication and increase efficiency.*

A Lean initiative was launched to improve business processes and drive better financial and programmatic outcomes. Results from the first two Lean pilots reduced cycle time in the organization's financial monthly close process and made systemic improvements to the Exchange's customer complaint referral process. In the latter example, the Exchange operations team reduced procedural redundancies, improved customer response time, and improved the overall customer experience. For 2019, the

Exchange will pilot an Agile initiative to streamline how IT system projects will be prioritized, built, and implemented. Agile will expedite technology improvements, reduce risks and improve the Washington Healthplanfinder user experience.

8. *Leverage outreach efforts by state agencies and partner organizations.*

In 2018, the Exchange worked collaboratively with the Secretary of State and Department of Licensing to improve outreach for Exchange enrollees regarding voter registration.

9. *Better utilize navigators/brokers for outreach.*

This year the Exchange continued to provide valuable community-based resources by activating ten full-service enrollment centers that offered in-person assistance to customers signing up for health and dental coverage through Washington Healthplanfinder during open enrollment. These venues also played a pivotal role in *Washington Healthplanfinder's #GetCoveredWA* effort - a statewide campaign to get all Washingtonians signed up for health and dental plans during open enrollment. The campaign featured over [70 enrollment events](#) statewide and the enrollment centers provided extended work hours to help customers with the enrollment process.

10. *Enhance member communication channels with carriers to leverage customer touch points for key messages to maintain enrollment.*

The Exchange has continued to grow its direct email outreach to new and existing clients throughout the year. During the most recent enrollment period, the Exchange sent over a half million specialized e-mails to customers who had engaged with the Exchange for purposes of enrollment. The Exchange saw a 32.5 percent open rate on these communications, which exceeds the standard health/medical related email open rate of 21 percent.

This year the Exchange leveraged some newer media channels to get the word out to new and renewing customers. This included the use of paid content channels (e.g. Netflix, Hulu, etc.) to reach a growing population whose entertainment viewing habits are tied to such outlets. The Exchange also used music channels, securing time on Pandora and Spotify whose audiences align well with consumer demographics.

11. *Continue strong financial management practices and stewardship of resources*

The Exchange engaged an independent certified public accounting firm to perform its annual financial audit. The Exchange had no audit findings or reportable weaknesses for its audit for the fiscal year ended June 30, 2018. Key financial performance results included an increase in the organization's net position by \$4.1 million. The Exchange also continues to strengthen financial policies to ensure transparency and stewardship over organizational assets and effective management of resources.

ADDENDUM A

Washington Health Benefit Exchange
Statement of Net Position

ASSETS

Current assets		
Cash and cash equivalents	\$	3,532,607
Cash held for enrollees		2,269
Medicaid program cost reimbursement receivable		4,913,956
Accounts receivable		5,160,522
Prepaid expenses		<u>1,411,615</u>
Total current assets		<u>15,020,969</u>
Capital assets		51,738,267
Software		3,915,486
Furniture and equipment		739,705
Leasehold improvements		<u>1,750,422</u>
Work in process		58,143,880
Less accumulated depreciation and amortization		<u>(46,176,410)</u>
Capital assets, net		<u>11,967,470</u>
Other assets		
Prepaid expense		<u>174,870</u>
Total assets		27,163,309

DEFERRED OUTFLOWS OF RESOURCES

Deferred outflows of resources		<u>1,842,686</u>
Total assets and deferred outflows		<u>\$ 29,005,995</u>

LIABILITIES

Current liabilities		
Accounts payable and accrued liabilities	\$	14,157,866
Payroll liabilities		<u>860,615</u>
Total current liabilities		15,018,481
Net pension liability		6,916,972
Net other postemployment benefits (OPEB) liability		1,084,112
Long-term unearned revenue		<u>174,870</u>
Total liabilities		<u>23,194,435</u>

DEFERRED INFLOWS OF RESOURCES

Deferred inflows of resources		<u>1,707,236</u>
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NET POSITION

Net position		
Net invested in capital assets		11,967,470
Unrestricted net position		<u>(7,863,146)</u>
Total net position		<u>4,104,324</u>
Total liabilities, deferred inflows of resources and net position		<u>\$ 29,005,995</u>

ADDENDUM A

Exchange Contracts in Effect 2018

Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-370	1st Premier Insurance	11/1/17	10/31/18	OE 5 Affiliate		\$700	Existing contract	
HBE-385	Accenture	5/21/18	6/30/18	Agile Team Accelerator and Agile Workflow Coach		\$50,550	New contract	May
HBE-385	Accenture	5/21/18	6/30/18	Agile Team Accelerator and Agile Workflow Coach	\$1,300	\$51,850	Increase number of people certified in Agile	June
HBE-391	Accenture	7/9/18	3/31/19	Agile Training and Coaching Services for ELT		\$35,500	New contract	July
HBE-391	Accenture	7/9/18	3/31/19	Agile training and coaching services for executive leadership team	\$0	\$35,500	Extend period of performance	September
SLA-029	ADP Inc.	10/16/12	12/31/30	Payroll and hiring application		n/a	Existing contract	
HBE-401	Advisor Benefits Group	9/19/18	8/31/19	Full service enrollment center		\$28,000	New contract as of September	September
SLA-174	Agility Recovery Solutions	12/11/14	10/26/19	Disaster recovery assistance		n/a	Existing contract	
HBE-380	AIHC	4/25/18	6/30/19	Outreach services		\$4,550	New contract	April
SLA-116	Akamai	8/22/13	5/31/19	Solution to address evolving complexities of application acceleration in the Cloud	\$0	n/a	Corrected total number of zones covered	November
SLA-056	Alarm Center (Custom Security)	2/7/13	12/31/30	Security monitoring and services		n/a	Existing contract	
SLA-030	Alliance 2020	11/5/12	10/31/19	Employment screening and reporting	\$0	n/a	Extend period of performance	September

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-163	Altriva	8/7/14	12/31/19	CRM development and support	\$0	\$160,000	Extend period of performance	September
HBE-163	Altriva	8/7/14	12/31/19	CRM development and support	\$0	\$160,000	Add statement of work for 2019 Microsoft Dynamics 365 CRM support services	December
HBE-389	AmesBros	6/25/18	6/30/19	Creative Services/Marketing/Design		\$300,000	New contract	
SLA-221	Anitian	4/29/16	12/31/30	IT consulting services	\$39,500	\$128,500	Cloud security architecture assessment	June
SLA-011	Application Software	7/1/15	12/31/30	Flexible health care spending accounts for staff		\$0	Existing contract	
HBE-365	Applied Team Insurance	10/1/17	6/30/18	Enrollment Center services (OE-5)		\$13,997	Existing contract	
HBE-393	Applied Team Insurance	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$15,000	New contract as of September 2018	September
SLA-093	Aramark	2/25/13	12/31/30	Entrance mats		n/a	Existing contract	
HBE-352	Athena Group	7/7/17	6/30/19	Lean consultant		\$260,000	Existing contract	
MLA-363	Atlassian	8/1/17	8/1/19	Issue tracking software (Cloud) + issue tracking software (Server) annual licensing	\$7,634	\$12,541	2018 Renewal of issue tracking software for cloud and server	July
MLA-363	Atlassian	8/1/17	8/1/19	Issue tracking software (Cloud) + issue tracking software (Server) annual licensing	\$5,854	\$18,395	Test management software for issue tracking	August

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MLA-363	Atlassian	8/1/17	8/23/19	Issue tracking software (Cloud) + issue tracking software (Server) annual licensing	\$6,183	\$24,578	Upgrade to 200 users for test management for jira Cloud	November
HBE-355	Avvento Consulting	7/10/17	6/30/18	IT consulting contract		\$95,500	Existing contract	
HBE-220	BerryDunn	5/2/16	6/30/19	Audit Services	\$88,000	\$365,500	Extend period of performance and revise statement of work for 2018 audits	April
HBE-384	BerryDunn	5/16/18	6/30/19	System Integrator Re-Procurement Planning Services		\$397,222	New contract	May
HBE-384	BerryDunn	5/16/18	6/30/19	System Integrator re-procurement planning services	\$0	\$397,222	Amend Statement of Work Section 8 language; incorporated Change Request Form	July
HBE-343	Better Health Together	8/1/17	6/30/19	Lead navigator organization	\$333,197	\$646,022	Add funding; extend period of performance; update terms; change Contract Manager	June
HBE-338	BetterDoctor	5/10/17	6/30/19	Provider Directory	\$29,000	\$610,890	Enhancements to the API	April
HBE-338	BetterDoctor	5/10/17	6/30/19	Provider Directory	\$0	\$610,890	Change of control to Quest Analytics; additional terms and conditions incorporated	August
HBE-360	Brenda Valentine	7/12/17	6/30/18	Presiding Officer		\$50,000	Existing contract	
SLA-159	Century Link	10/29/13	10/28/19	VPN, IP addresses, etc.		n/a	Existing contract	

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-344	CHOICE Regional Health Network	8/1/17	6/30/19	Lead navigator organization	\$252,700	\$487,273	Add funding; extend period of performance; additional terms incorporated	June
HBE-170	Ciber	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend period of performance; change Contract Managers; replace Data Security Exhibit	June
MLA-008	CITRIX	5/4/15	12/31/30	Phone and webinar system		n/a	Existing contract	
HBE-381	Clean-Rite Janitorial Svcs, Inc	4/30/18	6/30/20	Janitorial services		\$100,000	New contract	April
HBE-381	Clean-Rite Janitorial Services	4/30/18	6/30/20	Janitorial services	\$0	\$100,000	Amend the cleaning service task schedule	May
HBE-383	Cline Consulting	3/29/18	6/30/19	Organization development	\$0	\$35,000	New contract	March
IAA-118	CMS Document Files	6/19/13	12/31/30	Agreement to connect to CMS data services		n/a	Existing contract	
HBE-406	COGENT Infotech	11/26/18	12/31/19	IT professional services		\$90,000	New contract	November
HBE-173	Cognizant	1/15/15	6/30/18	Functional and System analysis & project management		\$4,000,000	Existing contract	
SLA-067	Comcast	4/18/13	4/18/19	Communication services (Internet)		n/a	Existing contract	
HBE-409	Computer Consultants Intl	11/27/18	12/31/19	IT professional services		\$90,000	New contract as of November	November

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IAA-054	Consolidated Technology Svcs (CTS)	2/12/13	12/31/30	SLA for staffing and/or services		n/a	Existing contract	
MLA-341	Continuant	3/14/13	4/30/19	Cisco Voice over IP Service (Desk phones, conference lines, and voicemail)		\$152,887	Existing contract	
HBE-169	Coolsoft	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend period of performance; replace Data Security Exhibit	June
HBE-366	Cornerstone Financial Services	10/1/17	6/30/18	Enrollment Center Services		\$8,050	Existing contract	
SLA-104	Crisis Reality Training	7/26/13	12/31/30	Workplace violence training for staff		\$18,000	Existing contract	
HBE-403	David Threedy	11/1/18	6/30/19	Presiding Officer services		\$50,000	Existing contract	
HBE-027	Deloitte	4/19/12	6/30/20	Systems Integration contractor	\$2,449,274	\$189,117,976	Add funds for enhancements for release 6.1	September
HBE-027	Deloitte	4/19/12	6/30/20	Systems Integration contractor	\$1,458,578	\$186,668,702	Add funds for enhancements for release 5.1	May
HBE-027	Deloitte	4/19/12	6/30/20	Systems Integration contractor	\$4,362,730	\$185,210,124	Design, develop, test and implement modifications and enhancements to the Healthplanfinder	April
IAA-066	DES Master Contracts	1/1/13	12/31/30	Contracts used by HBE		n/a	Existing contract	

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IAA-229	DES Services Agreements	1/1/13	12/31/30	Surplus, tech services, real estate, etc.		n/a	Existing contract	
IAA-066-J-DLT	DLT Solutions	7/1/18	6/30/19	Licenses for Cloud-hosted learning management system for navigator and broker training		\$17,175	New contract	June
SLA-332	DocuSign	1/1/17	12/31/19	Electronic signature program and support (3-year term)		\$18,837	Existing contract	
IAA-057	DSHS Coop Agreement	3/15/13	12/31/30	DSHS datashare ACES access		n/a	Existing contract	
MLA-179	Edifecs	3/13/15	6/30/19	Master license and service agreement	\$159,048	\$3,016,088	Add new statement of work for add-ons, upgrades, and testing support	September
MLA-179	Edifecs	3/13/15	3/17/19	Health Insurance Exchange (HIX)	\$35,904	\$2,660,627	Add new SOW to fix defects, install new release and train staff	May
IAA-066-I	En Point	10/1/16	9/30/19	Microsoft Enterprise agreement and license subscriptions	\$6,533	\$574,849	Purchase of 50 Azure Active Directory Premium 2 GCC licenses/subscriptions	September
IAA-066-I	En Point	10/1/16	9/30/19	Microsoft Enterprise agreement and license subscriptions	\$4,253	\$568,316	Remote desk server user licenses (qty 20); Azure active directory licenses/subscriptions (qty 50)	August
IAA-066-I	En Point	10/1/16	9/30/19	Microsoft Enterprise agreement and license subscriptions	\$3,455	\$564,062	20 Microsoft 365 E5 Unlimited Site Licenses	June

ADDENDUM A

Exchange Contracts in Effect 2018

Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-028	Faneuil, Inc.	2/23/13	6/30/19	Call Center operations	\$150,000	\$86,230,000	Amend Call Forecast for Fiscal Year 2019 and add funds	June
HBE-028	Faneuil, Inc.	2/23/13	6/30/19	Call Center operations	\$80,000	\$86,080,000	SOW/Change Order for Common Situational Awareness (CSA) Tool at call center	May
HBE-394	Financial Designs	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$10,384	New contract	August
HBE-372	Financial Designs Inc	11/1/17	10/31/18	OE 5 enrollment affiliate		\$2,500	Existing contract	
SLA-071	First Choice Health	7/1/13	12/31/30	EAP, MAP or PAP services		n/a	Existing contract	
HBE-371	FND Insurance	11/1/17	10/31/18	OE 5 enrollment affiliate		\$4,000	Existing contract	
HBE-395	FND Insurance	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$15,000	New contract	
HBE-119	Gail Maurer	10/18/13	7/31/18	Presiding Officer services		\$89,000	Existing contract	
HBE-356	Gail Maurer	8/1/17	6/30/21	Presiding Officer services		\$100,000	Existing contract	
HBE-337	GetInsured	5/12/17	6/30/19	Consumer decision support tool for QHP shopping on HPF	\$11,800	\$933,920	Update formulary data for Coordinated Care	December

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-337	GetInsured	5/12/17	6/30/19	Consumer decision support tool for QHP shopping on HPF	\$0	\$922,120	Update requirements for the implementation and maintenance of the formulary search tool	September
HBE-337	GetInsured	5/12/17	6/30/19	Consumer decision support tool for QHP shopping on HPF	\$11,800	\$922,120	Update plan formulary data for the GetInsured delivered Smart Plan Finder product	June
HBE-337	GetInsured	5/12/17	6/30/19	Consumer decision support tool for QHP shopping on HPF	\$131,520	\$910,320	Add funds and additional features to the Consumer Decision Support Tool functionality	April
HBE-368	GHB Insurance	10/9/17	6/30/18	Full Service Enrollment Center (OE-5)		\$19,896	Existing contract	
HBE-396	GHB Insurance	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)	\$0	\$15,000	One-time extension of employed temporary administrative staff to assist with back logged work from open enrollment	December
HBE-396	GHB Insurance	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$15,000	New contract as of September	September
SLA-410	Glassdoor	12/21/18	12/21/19	Job recruiting site package		\$7,200	New contract	December
HBE-402	Gloria Johnson	11/1/18	6/30/19	Presiding Officer services		\$50,000	New contract	September
HBE-039	GMMB	3/12/13	7/31/18	Marketing and outreach		\$19,277,077	Existing contract	
IAA-066-C	Granicus	8/30/17	8/29/19	Platform for email marketing and outreach efforts	\$45,260	\$120,238	Annual Communications Cloud Renewal	July

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
IAA-066-C	Granicus	8/30/17	8/29/19	Platform for email marketing and outreach efforts	\$32,680	\$74,978	Targeted messaging setup & configuration for R.6.0	June
SLA-186	Green Clean Systems	6/27/13	6/30/18	Janitorial Services		n/a	Existing contract	
SLA-191	Guidance Corp.	6/13/14	12/31/30	Human resources/clerical staffing		n/a	Existing contract	
SLA-101	Hasler Portable Mete	7/21/13	11/25/21	Postage meter rental		n/a	Existing contract	
IAA-132	HBE Trading Partner	9/13/13	12/31/30	Trading partner agreement files		n/a	Existing contract	
IAA-001	Health Care Authority	1/12/15	12/31/30	Cooperative Agreement and SLAs		n/a	Existing contract	
MLA-362	Hewlett Packard Enterprise	8/3/17	8/2/19	Software support and licensing	\$45,957	\$88,427	Fortify - vulnerability assessment and application security solutions tool used to test application software	August
SLA-156	Immersion Technical Services	4/18/14	6/30/18	Professional consulting services	\$26,150	\$260,450	Moving to Learning Management System (LMS) from on-premise to Cloud hosting (LMS365)	May
SLA-156	Immersion Technical Services	4/18/14	6/30/19	Professional consulting services	\$9,250	\$253,650	Extend period of performance; add new Statement of Work and funding	June
SLA-156	Immersion Technical Services	4/18/14	6/30/19	Professional consulting services	\$0	\$269,700	Correct maximum not to exceed error that was made in amendment #10	June

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-407	Infojini	11/26/18	12/31/19	IT professional services		\$90,000	New contract	November
IAA-390	Iron Mark Law Group (thru AAG)	7/1/18	4/30/22	Trademark legal services		\$7,000	New contract	July
SLA-168	Iron Mountain	9/26/14	12/31/30	Record/document storage		n/a	Existing contract	
IAA-222	Ironmark Law Group	8/9/12	6/30/18	Trademark legal advisor		\$17,000	Existing contract	
HBE-180	ISG (IRM Services)	9/24/15	6/30/18	Consulting services to Project Management Office		\$589,000	Existing contract	
HBE-358	James McNamara	7/12/17	6/30/21	Presiding Officer services		\$100,000	Existing contract	
HBE-359	John Dzedzic	7/12/17	6/30/21	Presiding Officer services		\$90,000	Existing contract	
HBE-356	Judge Gail Maurer	8/1/17	6/30/21	Presiding Officer services	\$50,000	\$100,000	Additional funding, new language and extension of period of performance	June
HBE-358	Judge James McNamara	7/12/17	6/30/21	Presiding Officer services	\$50,000	\$100,000	Additional funding, new language and extension of period of performance	June
HBE-359	Judge John Dzedzic	7/12/17	6/30/21	Presiding Officer services	\$50,000	\$90,000	Additional funding, new language and extension of period of performance	June

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-357	Judge Lauren Erickson	7/12/17	6/30/21	Presiding Officer services	\$50,000	\$100,000	Additional funding, new language and extension of period of performance	June
HBE-374	Jung Park Insurance	11/1/17	10/31/18	OE-5 enrollment affiliate		\$5,000	Existing contract	
HBE-333	Karen Merrikin	1/12/17	12/31/19	ACA Repeal and Replace consultation services	\$0	\$98,000	Extend period of performance	November
SLA-192	Kelly Services	12/3/14	12/31/30	Human resources/clerical staffing		\$0	Existing contract	
SLA-062	KeyBank	6/12/13	12/31/30	KeyBank		\$0	Existing contract	
HBE-345	Kitsap Public Health District	8/1/17	6/30/19	Lead navigator organization	\$76,930	\$148,341	Add funding; extend period of performance; update Data Security exhibit and payment terms; incorporate 2018-19 outreach plan	June
HBE-108	KJS Company LLC	10/10/12	6/30/23	810 Jefferson Street lease		\$5,580,917	Existing contract	
SLA-213	KJS LLC (Parking)	1/1/16	6/30/23	Off-site parking lease		\$150,720	Existing contract	
HBE-342	Korean Women's Association	8/1/17	6/30/19	Lead navigator organization	\$80,133	\$140,266	Add funding; extend period of performance; update Data Security exhibit and payment terms; incorporate 2018-19 outreach plan	June
HBE-342	Korean Womens Assoc	8/1/17	6/30/19	Lead navigator organization		\$140,266	Existing contract	
HBE-377	KP	1/1/18	6/30/19	Correspondence printing and mailing services	n/a	\$4,900,000	New contract (a result of RFQQ 17-010)	January

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-121	Lauren Erickson	10/25/13	6/30/18	Presiding Officer services		\$75,000	Existing contract	
HBE-357	Lauren Erickson	7/12/17	6/30/21	Presiding Officer services		\$100,000	Existing contract	
SLA-193	Matrix Finance	1/1/15	12/31/30	Human resources/clerical staffing		n/a	Existing contract	
HBE-373	McGregor Insurance	11/1/17	10/31/18	OE-5 enrollment affiliate		\$4,000	Existing contract	
MLA-334	Microsoft	2/1/17	1/31/19	Premier support services	\$77,760	\$684,886	Extend Azure consulting services	June
MLA-334	Microsoft	2/1/17	6/30/19	Premier support services	\$500,185	\$1,185,071	Addition of 3 Microsoft engineer resources	July
MLA-334	Microsoft	2/1/17	10/21/19	Premier support services	\$0	\$1,185,071	Change period of performance for engineer resources	October
MLA-334	Microsoft	2/1/17	1/31/19	Premier support services	\$0	\$382,376	Extension of premier support through 1/31/19	January
MLA-334	Microsoft Corporation	2/1/17	1/31/19	Premier support services	\$224,750	\$607,126	Microsoft consulting services	April
HBE-086	Milestone Technology	9/21/15	6/30/19	Resource staffing	\$0	\$3,500,000	Add new job class to the Contractor Authorized Hourly Price List and New Work Order for Systems Analysis – Testing Services	May
HBE-364	Milliman	9/13/17	2/28/18	HR compensation study		\$40,000	Existing contract	
SLA-101	Neopost	7/21/13	11/25/21	Postage meter rental	\$0	\$0	36-month renewal	December

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
SLA-388	Nexonia Technologies Inc	3/26/18	3/25/19	Mobile timesheet application		n/a	New contract	March
HBE-405	Novalink Solutions	11/26/18	12/31/19	IT professional services		\$90,000	New contract	November
IAA-055	Office of Insurance Commissioner (OIC)	6/1/13	12/31/30	Memorandum of Understanding		\$50,000	Existing contract	
SLA-195	Office Team of Robert Half	12/15/14	12/31/30	Human resources/clerical staffing		n/a	Existing contract	
MLA-340	OffsiteDataSync	5/4/17	5/3/19	For offsite backups		\$20,481	Existing contract	
MLA-219	Oracle	2/11/16	2/10/19	Linux and VM products	\$0	\$41,195	Extension of licensing for Linux and VM	January
MLA-219	Oracle	2/11/16	2/10/21	Linux and VM products	\$57,884	\$99,079	New Oracle Linux licenses and support	March
MLA-042	Oracle - Support Services and Licenses	3/30/16	3/31/21	Oracle products EXCEPT VM and Linux (see MLA-219)		\$5,269,947	Existing contract	
IAA-392	Oregon Health Sciences University	6/18/18	6/30/19	WA-APCD data sharing agreement and licenses		n/a	New contract	June
IAA-392	Oregon Health Sciences University	6/18/18	6/18/19	WA-APCD data sharing agreement and licenses		\$20,000	Existing contract	

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
IAA-392	Oregon Health Sciences University	6/18/18	6/30/19	WA-APCD data sharing agreement and licenses	\$20,000	\$20,000	Purchase of two additional Enclave licenses and OnPoint Health data linkage	September
HBE-050	Outsolve LLC	1/17/13	12/31/18	Affirmative action consultation		\$12,162	Existing contract	
IAA-066-B	Pacific Office Automation	7/31/17	5/30/22	Lease agreement for copiers/scanners/faxes	\$0	n/a	Add new plotter printer and new standalone printer	August
MLA-096	PGI	6/12/13	8/7/19	Web Conferencing		n/a	Existing contract	
HBE-387	PLAIN Strategies	6/5/18	6/30/19	Digital strategy alignment project		\$43,660	New contract	June
HBE-387	PLAIN Strategies	6/5/18	6/30/19	Digital Strategy Alignment Project	\$0	\$43,660	Add statement of work for diary study during open enrollment	October
HBE-198	Portland Webworks	11/19/15	6/30/19	Web content management system (CMS)	\$0	\$364,684	New homepage for open enrollment 6	September
SLA-092	Professional Temp St	7/2/13	12/31/30	Human resources/clerical staffing		n/a	Existing contract	
HBE-346	Public Health – Seattle & King County	8/1/17	6/30/19	Lead navigator organization	\$671,881	\$1,298,796	Add funding; extend period of performance; update Data Security exhibit, invoice and billing procedures, and payment terms; Incorporate 2018-19 outreach plan	June

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-404	Puppet	10/31/18	4/30/19	Professional Consulting Services for Azure Project		\$26,000	New contract	October
SLA-354	Quench	6/22/17	6/21/20	Water Service		n/a	Existing contract	
HBE-386	Quinn Thomas	7/1/18	6/30/20	Strategic Partner for advertising, marketing & communication		\$600,000	New contract	July
HBE-386	Quinn Thomas	7/1/18	6/30/20	Strategic Partner for advertising, marketing & communication	\$0	\$2,000,000	Corrected maximum compensation; replaced statement of work: Compensation and Payment	June
HBE-386	Quinn Thomas	7/1/18	6/30/20	Strategic Partner for advertising, marketing & communications	\$150,000	\$2,150,000	Funds for additional deliverables and associated compensation	November
MLA-339	Rapid7	5/24/17	5/4/20	Stand-alone application located that monitors threats on the HBE network.		\$280,861	Existing contract	
HBE-217	Resource Group	3/11/16	6/30/19	Financial System Replacement	\$0	\$588,735	Replace Schedule No. 1 in its entirety	June
HBE-375	Rice Insurance	11/1/17	10/31/18	OE-5 Affiliate		\$4,000	Existing contract	
HBE-398	Rice Insurance	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$15,000	New contract	August
HBE-043	Rich Wyde	9/24/12	12/31/18	Legal assistance		\$160,000	Existing contract	
SLA-100	Ricoh	5/1/12	3/14/18	Copier Leases		n/a	Existing contract	
IAA-066-K	Right! Systems	4/30/18	4/30/23	DES Master Contract		\$251,524	New contract as of April to replace existing firewall and Arista switches	April
HBE-335	Ruxed, LLC	3/7/17	10/31/19	Design, development and implementation of HBE's SharePoint/Intranet	\$74,000	\$230,000	Additional funds to extend period of performance and new statement of work	August

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HBE-335	Ruxed, LLC	3/7/17	10/31/18	HBE's SharePoint/Intranet	\$50,000	\$156,000	Add funds and statement of work for backlogged projects	April
MLA-330	Samanage	6/18/13	6/17/18	IT Ticketing System	\$20,367	\$91,569	ITHelp Ticket System annual renewal – asset management licenses and service agent user	May
HBE-347	Sea Mar Community Health Center	8/4/17	6/30/19	Lead navigator organization	\$549,436	\$1,059,461	Add funding; extend period of performance; update Data Security exhibit and payment terms; incorporate 2018-19 outreach plan	June
HBE-378	Secure-24	2/23/18	6/30/20	HPF Hosting Services	(\$424,410)	\$2,700,000	Remove 6 of the 14 managed virtual machines; introduce new language	February
HBE-378	Secure-24	11/1/17	6/30/20	HPF hosting services	\$2,888,749	\$3,124,410	Decommission of 5 servers for savings of (\$62,546); new statement of work for additional \$2,888,749.	January
HBE-197	Sitecrafting	7/26/15	6/30/19	Corporate website development	\$21,500	\$151,450	Additional funding to extend period of performance and new statement of work	June
SLA-194	Smart Talent	9/3/14	12/31/30	Human resources/clerical staffing		n/a	Existing contract	
HBE-066	Software One	9/28/16	10/12/19	Adobe Consulting and Training Services		\$154,334	Existing contract	
MLA-063	Software One	10/1/16	9/30/18	Microsoft Enterprise Agreement and License Subscription		\$285,444	Existing contract	

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SLA-088	Sumbridge	6/10/13	12/31/30	Clerical and financial staffing agency		n/a	Existing contract	
HBE-399	Suzie Health Solutions	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)	\$0	\$9,950	Remove employer's liability insurance requirement	October
HBE-399	Suzie Health Solutions	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$9,950	New contract	August
HBE-171	TEKsystems	9/21/15	6/30/18	Optional use contract for technical staffing	\$0	\$4,000,000	Extend contractor work order to 6/30/18	January
HBE-171	TEKsystems	9/21/15	4/14/18	Optional use contract for technical staffing	\$0	\$4,000,000	Increase Contractor work order to 40 hours per week	March
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend Technology Solutions Coordinator work order	June
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend Systems Administrator work order	June
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend Software QA/Testing work order	June
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend IT Business Analyst – Service Desk work order	June
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend period of performance; revised Price List to reflect a 5% cost increase	June
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	New work order for Systems Administrator	June
HBE-171	TEKsystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Add Systems Administrator	June

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Contract #	Company	Start	End	Description	Additional Value	Total contract value	Changes	Change Made In
HBE-171	TEKsystems	9/21/15	6/30/18	Optional use contract for technical staffing	\$0	\$4,000,000	Add Technology Solutions Coordinator	June
HBE-171	TEKsystems	9/21/15	6/30/18	Optional use contract for technical staffing	\$0	\$4,000,000	Add Software QA/Testing – Expert Level	June
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Extend IT Project Business Analyst	July
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Add IT Business Analyst - Service desk	August
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Contractor name change; replace data security exhibit in its entirety; change Contractor contract manager	October
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Add Database Administrator - Expert	November
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Add Software QA/Testing - Expert	November
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Add Database Administrator - Expert	November
HBE-171	TEKSystems	9/21/15	12/31/19	Optional use contract for technical staffing	\$0	\$4,000,000	Add IT Business Analyst - Service Desk - Senior	December
HBE-352	The Athena Group	2/21/18	6/30/18	Lean Consultant	\$20,000	\$110,000	Additional funding	February
HBE-352	The Athena Group	7/7/17	6/30/19	Lean Consultant	\$150,000	\$260,000	Extend period of performance; add funding for FY18 & 19	March
HBE-217	The Resource Group	3/11/16	6/30/19	Financial System Replacement	\$0	\$588,735	Replace quote TRG-02558-W9Y0 in its entirety with quote TRG-02599-R5D6	June

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HBE-369	The Warshauer Agency	10/1/17	6/30/18	Full Service Enrollment Center (OE-5)		\$13,646	Existing contract	
HBE-350	Tri-Cities Community Health	8/1/17	6/30/19	Lead navigator organization	\$167,089	\$322,193	Add funding; extend period of performance; update terms	June
SLA-379	USI Insurance	1/1/18	12/31/18	WAHBE Insurance for 2018		\$244,164	New contract as of January	January
SLA-137	Vertical Solutions	2/8/18	12/31/30	Use of Legal Track	\$0	n/a	Amended Section 5.1 FEES; change in fees and notification days	February
HBE-187	Wakely Consulting Group	5/20/15	6/30/19	Actuarial services	\$100,000	\$320,000	Evaluate standard plans and other individual ACA market strategies	May
HBE-351	Wenatchee Valley Hospital	8/1/17	6/30/19	Lead navigator organization	\$132,012	\$254,555	Add funding; extend period of performance; update terms	June
HBE-348	Whatcom Alliance for Healthcare Access	8/1/17	6/30/19	Lead navigator organization	\$405,848	\$782,585	Add funding; extend period of performance; update terms	June
HBE-349	Yakima Neighborhood Health Services	8/1/17	6/30/19	Lead navigator organization	\$171,342	\$330,394	Add funding; extend period of performance; update terms	June
HBE-400	Yakima Neighborhood Health Services	9/1/18	8/31/19	Full Service Enrollment Center (OE-6)		\$15,000	New contract	August
SLA-226	ZenDesk	7/26/16	7/25/19	Incident tracking and management tool	\$146,192	\$495,179	Annual renewal of tracking and management tool	July