Project Change Request (Amendment)

Date Submitted:	8/4/16	Prepared by:	David Knigge

Affected Areas: (Check all that apply)	Project End Date:	____	Development Costs:	✓	Project Scope:	____

Currently Recorded Dates/Costs				Requested Revisions To Dates/Costs			
Start Date	End Date	Development Cost	Total Cost	Start Date	End Date	Development Cost	Total Cost
04/01/14	06/30/20	$ 55,773,464	$ 55,773,464			$ 57,632,874	$ 57,632,874

Change Description (Please include justification, risk, dependencies/constraints relevant to the changes)

The ADOT Motor Vehicle Modernization (MvM) project (formerly known as Legacy System Replacement) has been working to implement functionality earlier than originally planned. A new phased approach has been developed to implement two pieces of scope earlier than expected. The new scheduled change to the project is due to the acceleration of implementation of two key MvM components - TRAILS (Tax, Revenue, Accounting, Information, Ledger System) and Self-Service Channel (SSC). TRAILS is a replacement of ADOT's TARGATS system, a 30 year old legacy mainframe application that processes over $1.4 billion in annual revenues for ADOT's Motor Vehicle Division. The Self-Service Channel is the foundational web self-service channel to be used by citizens and business partners throughout the state and will eventually deliver many services currently provided by ServiceArizona.

Principal activities requiring additional funding that were not foreseen in the original PIJ include implementation costs typical of any software release. In addition, some development needed to integrate TRAILS and SSC with existing systems will be necessary.

Benefits of an earlier implementation of TRAILS include replacing an aged/obsolete legacy application that has a short-term risk of loss of IT support; eliminating many stand-alone spreadsheets, databases, and manual processes; streamlining financial management reconciliation processes currently requiring growing staff; automating collections; improving timeliness of month-end reporting and HURF distributions; and enabling financial deployment model flexibility.

Benefits of an earlier implementation of the Self-Service Channel include providing the foundation required for self-service additional deployments of MvM and other ADOT MVD solutions; providing an additional self-service deployment alternative; improving interface capabilities and alternatives to MVD data sources; and enabling ServiceArizona with customer account management capability.

An earlier implementation of these two components reduces overall MvM project risk by moving further from a big-bang implementation to a more aggressive phased implementation and provides the ability to validate MvM project health.

Submitted by	Chief Information Officer (or delegated approver)
David Knigge	Eric Jorgensen

(For ASET Use Only)

ITAC Recommended by:	James Dean	Approved Date:	8/5/16

Comments:

ADOT has been working to implement the Motor Vehicle Modernization (MvM) project in a more phased approach. Originally the project started as a single "Bing Bang" approach, however in recent months ADOT has been working to implement the project in phases, with the Customer 360 portion being successfully implemented in June 2016. Currently, ADOT is proposing to release additional scope earlier than originally planned. In order to successfully deploy two systems, TRAILS and SSC, additional unplanned development and integration costs will be incurred to ensure the early deployment and integration with the existing legacy systems not planned for early release can be completed successfully. DOA met with ADOT on 08/02 to discuss the project amendment. There are no outstanding issues or concerns. Recommended to ITAC via delegated authority.

Summary of Amended PIJ Financials

Total of Amended Development Cost:	$ 1,859,410
Total of Amended Operational Cost:	$ -
Total Amended Costs:	$ 1,859,410

Project Cost - Itemized

Item	Description	Category	Development (Implementation) or Operational (Ongoing)	Fiscal Year Spend	Qty or Hours	Unit Cost	Extended Cost	Enter Tax Rate if Applicable (Generally 8.6% for PHX)	Tax	Total Cost
1	TRAILS Phase 0 - Planning and Requirements Validation	Prof & Outside Services	Development	1	896	$95	$85,120		$0	$85,120
2	TRAILS Phase 1 - Receipts Accounting/General Accounting	Prof & Outside Services	Development	1	1702	$95	$161,690		$0	$161,690
3	TRAILS Phase 1 - Receipts Accounting/General Accounting	Prof & Outside Services	Development	2	368	$95	$34,960		$0	$34,960
4	TRAILS Phase 2 - Collections	Prof & Outside Services	Development	1	1474	$95	$140,030		$0	$140,030
5	TRAILS Phase 2.5 - Payment Engine	Prof & Outside Services	Development	1	1010	$95	$95,950		$0	$95,950
6	TRAILS Phase 3 - Customer Ledger/Revenue Accounting	Prof & Outside Services	Development	1	192	$95	$18,240		$0	$18,240
7	TRAILS Phase 3 - Customer Ledger/Revenue Accounting	Prof & Outside Services	Development	2	2400	$95	$228,000		$0	$228,000
8	TRAILS Phase 4 - Refunds	Prof & Outside Services	Development	2	577	$95	$54,815		$0	$54,815
9	TRAILS Phase 4 - Refunds	Prof & Outside Services	Development	3	1059	$95	$100,605		$0	$100,605
10	SSC eGov Professional & Outside Services	Prof & Outside Services	Development	1	6000	$125	$750,000		$0	$750,000
11	SSC MvM Professional & Outside Services	Prof & Outside Services	Development	1	2000	$95	$190,000		$0	$190,000
12		[--Select--]	[--Select--]	[--Select--]						
13		[--Select--]	[--Select--]	[--Select--]						
14		[--Select--]	[--Select--]	[--Select--]						
15		[--Select--]	[--Select--]	[--Select--]						
16		[--Select--]	[--Select--]	[--Select--]						
17		[--Select--]	[--Select--]	[--Select--]						

Total Development Cost	$1,859,410
Total Operational Cost	$0
Total Itemization of Costs:	**$1,859,410**

Summary of Funding Sources			
Fund Type	% of Project	$ of Project (Available)	$ of Project (To Be Requested)
Base Budget			
APF			
Other Appropriated			
Federal			
Other Non-Appropriated	100.00%	$1,859,410.00	

Total costs available to distribute between funding sources
$0.00

PIJ Development & Operational Cost Summary

Description	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Extended Cost
Professional & Outside Services	Development	$1,441,030	$317,775	$100,605	$0	$0	$1,859,410
	Operational	$0	$0	$0	$0	$0	$0
Hardware	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Software	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Communications	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Facilities	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Licensing & Maintenance Fees	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
Other	Development	$0	$0	$0	$0	$0	$0
	Operational	$0	$0	$0	$0	$0	$0
	Development Cost:	$1,441,030	$317,775	$100,605	$0	$0	$1,859,410
	Operational Cost:	$0	$0	$0	$0	$0	$0
	Total Cost:						$1,859,410

Project Milestones/Deliverables

Major Milestones/Deliverables	Estimated Start Date	Estimated Finish Date
Customer 360	12/03/15	06/18/16
TRAILS - Payment Engine	12/19/16	05/08/17
Self-Service Channel	09/01/16	06/30/17
TRAILS - Receipts Accounting & Collections	10/17/16	08/28/17
TRAILS - Fuel Tax/Revenue Accounting	05/15/17	04/10/18
TRAILS - Refunds	04/10/18	12/04/18
MvM Title & Registration	04/01/14	06/30/18
MvM Driver Licensing & Related Subsystems	04/01/14	06/30/20