

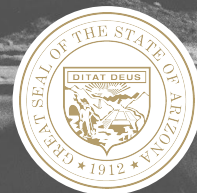


Arizona Department of Water Resources

# Application Modernization.

Project Investment Justification

August 17, 2022





## ADWR Vision

Reliable water supplies to meet the needs of current and future Arizonans.

## ADWR Mission

To safeguard the health, safety and economic welfare of the public by protecting, conserving and enhancing Arizona's water supplies in a bold, thoughtful and innovative manner.

# Team Introduction



## ADWR Representatives at ITAC

- Matt Marshall - Chief Information Officer
- Lynne Smith – Deputy Director
- Scott Selin - Chief Financial Officer
- Ben Alteneder – Chief Legislative Liaison

# Project Introduction



## Problem Description

- ADWR has 10 mission-critical applications
  - Ages range from 2 - 22 years
  - Legacy apps have not kept up with changing business processes
  - Legacy development languages - support is challenging
  - Extensive manual data entry
  - Lack of uniform way for customers to interact with ADWR
- Too many ADWR processes are paper-based
  - Services - only 23% of services are available online
  - Transactions - only 30% of transactions are performed completely online

# Project Goals



## Application Modernization



### Customer Centric Portal

Cover all of ADWR's external processes



### Reduce Manual Transactions

Reduce manual data entry by at least 60%



### Flexible Design

Work with wide variety of business processes



### Rapid Development

Quickly develop new functionality



### Easily Maintain

Quickly adapt to changing rules



### Single Source of Truth

Remove data silos and improve cross division communication

# Due Diligence



## Procurement Method

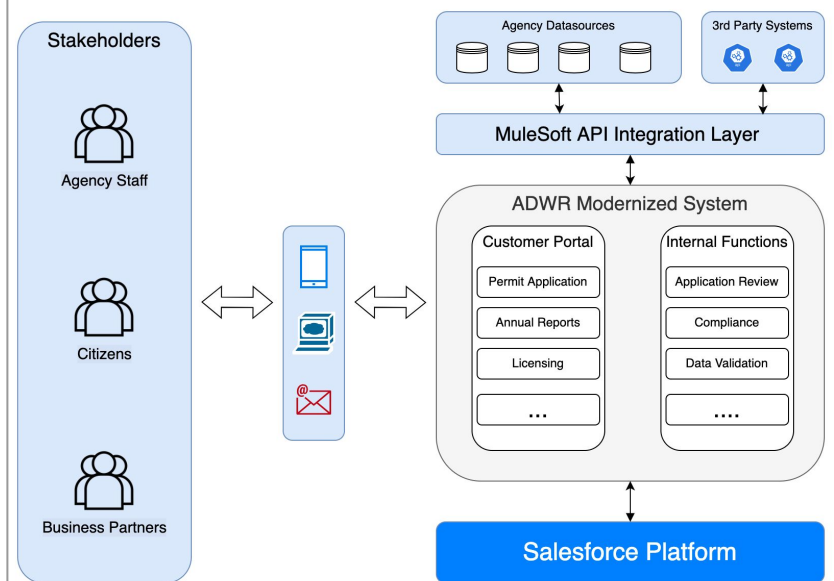
- Engaged Salesforce for SPARK analysis
- Developed a Request for Quotations (RFQ) based on input from our staff and Salesforce
- Sent RFQ to 4 proven vendors with extensive experience in Salesforce
- ADWR committee reviewed, evaluated, and ranked proposals from vendors including:
  - Formal Written Response
  - Oral Presentation
  - Q&A Responses
- Selected MST to integrate Salesforce
- MST will subcontract through Carahsoft

# Project Solution

## Solution Overview

- Leverage the Salesforce platform to build a modern customer experience portal
- Enable staff to process workflow and communicate with customers digitally
- Utilize MuleSoft to build an API-based integration layer with data systems

## Solution



# Project Responsibilities



## Identify Proposed Solutions Responsibilities

### ADWR

1. Contract Oversight
2. Subject Matter Expertise
3. User Acceptance Testing
4. Review and Acceptance of Milestone Deliverables

### Shared

1. Project Monitoring
2. Data Migration
3. Application Testing
4. Technical Training
5. Knowledge Transfer

### Vendor

1. Requirements Analysis
2. Architecture of Solution
3. Data Model
4. Configuration and Implementation of Software Solution



# Project Schedule



2022

2023

2024

Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Discovery				Integration													UAT			Knowledge Transfer	
Data Migration																Regression Testing		Training			

# Financial Impact



## Breakdown of Project Funding

Total Project Funding	
Base Budget - Available	\$106,400
Base Budget - To Be Requested	\$0
APF Budget - Available	\$1,700,000
APF Budget - To Be Requested	\$0
Other Appropriated - Available	\$2,833,500
Other Appropriated - To Be Requested	\$0
Federal Funds	\$0

Total Development Project Funding	
Available Budget	\$2,939,800
To Be Requested Budget	\$0

Total Operational Project Funding	
Current 3-Year Operational Cost (Avg)	\$0
Proposed 3-Year Operational Cost (Avg)	\$566k (per year) \$1,700,100 (total)
To Be Requested Budget	\$0

# Project Costs



Project Costs by Category	FY-2023	FY-2024	FY-2025	FY-2026	FY-2027	Total
Professional & Outside Services (Contractors)	\$946,236	\$860,215	\$0	\$0	\$0	\$1,806,451
Hardware						
Software						
Communications						
Facilities						
License & Maintenance Fees	\$566,705	\$566,705	\$566,705	\$566,705	\$566,705	\$2,833,525
Other Operational Expenditures						
<b>Total Development</b>	<b>\$1,512,941</b>	<b>\$1,426,920</b>				<b>\$2,939,861</b>
<b>Total Operational</b>			<b>\$566,705</b>	<b>\$566,705</b>	<b>\$566,705</b>	<b>\$1,700,115</b>

# What Success Looks Like



## Measures of Success

- Unify customer data across all ADWR systems
- Increase percentage of ADWR online services from 23% to 90%
- Increase percentage of ADWR online transactions from 30% to 75%
- Reduce transaction time by 25%

# Project Benefits



## Benefits to ADWR and Constituents

- Establish a unified customer portal
  - Easier for customers to navigate
  - Improve speed and responsiveness for customer interactions
- Accept and follow-up on permits/applications online
  - Reduce customer touch time
  - Reduce staff touch time
  - Reduce total processing time for applications
- Establish a single source of truth for agency data
  - Results in a clearer picture of ADWR's regulatory and water planning data
- Mitigate risks of outdated technology



**Questions?**