Tririga Upgrade (DT230010)

State of Arizona – Arizona Department of Transportation

Project Investment Justification (PIJ)

Date of ITAC: October 19, 2022

ADOT

Agency Vision
Moving Arizona. Becoming the safest, most reliable transportation system in the nation.

Agency Mission
Connecting Arizona. Everyone. Everywhere. Every Day.

Team Introduction

Roles Present at ITAC

- **Steve West** - *ADOT Chief Information Officer*

- **Bill Miller** - *Deputy Chief Information Officer*

- **Thomas Branham** - *ADOT ISO*

- **Wayne Dickert** - *ADOT IT Project Manager*

Project Introduction

Stated Operational/Business Issue

TRIRIGA is an integrated workspace management system (IWMS) that was chosen by ADOA as an enterprise solution in 2015. It is currently integrated with the Arizona Financial Information System (AFIS) and the Arizona Procurement Portal (APP). ADOA currently administers the application with the Department of Transportation (ADOT), Department of Economic Security (DES) and the Department of Public Safety (DPS) being the current users.

ADOA is no longer moving forward with administering Tririga and as a result did not include Tririga support in the AFIS 4.0 upgrade that was approved by the legislature in FY 2021. Therefore, ADOA will be discontinuing the support for Tririga in July 2023.

ADOT, DES and DPS would like to continue to use Tririga as the IWMS solution designed to integrate multiple facets of each agency's business. ADOT would like to update Tririga to the latest version, as our current version is no longer supported by the vendor. This upgrade will provide seamless integration with multiple, currently used Arizona State Business systems.

Proposed Solution

Benefit to the State Agency and Constituents

The proposed solution will provide continued support for Tririga and integrated systems for ongoing uses. Working with TRIRIGA will enable ADOT to provide a single source of truth for analysis of facilities. It will assist in supporting forecasting, capital project management, building renewal funding/project management, overhead cost, maintenance process control, standardized data management, repository for CAD and Revit documents and business processes across both capital projects and facilities.

This technology, will enable us to provide graphics of location, assets and resources. ADOT will increase its performance capability to provide reporting and multiple scenarios to create long-term budgeting goals for renovations or moves spread out over several fiscal years, along with compiling what-if scenarios, predictive modeling and create fiscal year progression plans, to become more efficient.

Proposed Solution

Overview of Proposed Solution

ADOT in partnership with DES and DPS, would like to continue to use Tririga as an Integrated Workspace Management System (IWMS). ADOT would like to be the administrator and partner with the agencies in the new upgraded version of Tririga. ADOT, DES and DPS requested funding to upgrade which was approved by the Governor and Legislation for fiscal year 2023 to the latest version of Tririga. The proposed solution will include:

- Database conversion and validation to convert existing databases to DB2 and confirmation of successful conversion
- Database migration and validation to migrate converted database to Saas environments and confirmation of successful migration
- Platform and Application upgrades and validation to upgrade ADOT's existing Tririga system to 4.1/11.1
- Integration review, configuration updates and validation and confirmation of existing functionality
- User Acceptance testing and validation to confirm existing system functionality
- Cutover Plan and Go-Live Procedure to update production environment, confirm access, validate system and confirmation of successful release for user to resume normal activities.

Proposed Solution

Due Diligence and Method of Procurement

- The original contract for Tririga was with ADOT and then was moved to ADOA due to the BREAZ project in 2015.
- ADOT looked at other options that were recommended by ADOA
  - ADOA is currently supporting Maxpanda, a computerized maintenance management system. However, Maxpanda does not provide the full suite of features available in Tririga and does not integrate with the State of Arizona procurement and accounting systems. There are few State agencies that have enough facilities to require these features.
- ADOT has set up a contract to continue the use of Tririga, and agreements are being set up between ADOT, DES and DPS.

Project Responsibilities

Identify Proposed Solutions Responsibilities

Agency

1. Requirements Definition
2. Data Validation
3. End User Testing and Training
4. Administrating Tririga for DPS and DES
5. Supporting systems integrations

Shared
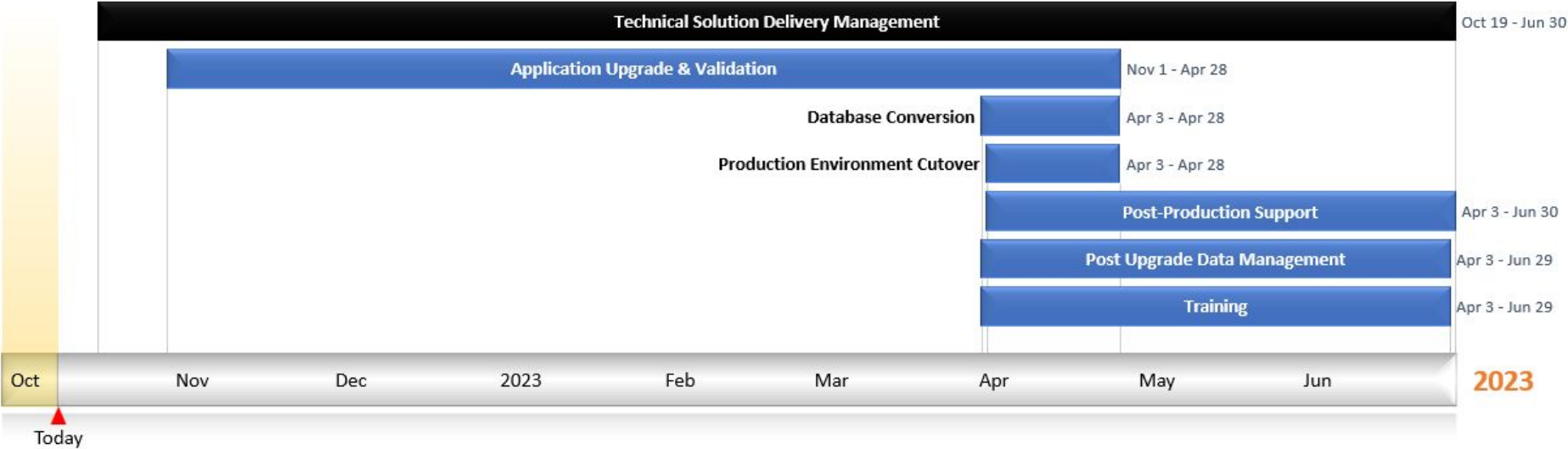
1. Ensure Security Requirements are met
2. Documentation of System Use
3. Project Management

Vendor/Contractor

1. Application Upgrade and Validation
2. Training
3. Production Environment Cutover
4. Database Conversion

Project Timeline

Identify timeline for Proposed Solution

Task	Timeline
Technical Solution Delivery Management	Oct 19 - Jun 30
Application Upgrade & Validation	Nov 1 - Apr 28
Database Conversion	Apr 3 - Apr 28
Production Environment Cutover	Apr 3 - Apr 28
Post-Production Support	Apr 3 - Jun 30
Post Upgrade Data Management	Apr 3 - Jun 29
Training	Apr 3 - Jun 29

Timeline axis: Oct | Nov | Dec | 2023 | Feb | Mar | Apr | May | Jun — 2023

Today

Project Costs

Project Costs by Category	FY23	FY24	FY25	FY26	FY27	Total
Professional & Outside Services (Contractors)	$1,041,290.00 (per table below in SOW)					$1,041,290.00
Hardware						
Software	$222,490.12					$222,490.12
Communications						
Facilities						
License & Maintenance Fees		$229,164.83	$236,039.77	$243,120.96	$250,414.59	$958,740.15
Other Operational Expenditures (Annual Hosting)						
Total Development	$1,263,780.12					$1,263,780.12
Total Operational		$229,164.83	$236,039.77	$243,120.96	$250,414.59	$958,740.15

Breakdown of Professional & Outside Services

Charges
The Services will be conducted on a time and materials basis. IBM has provided estimated hours for the Services, as described below:

Resource	Estimated Number of Hours	Rate per Hour	Total
Project Management	200	$202.00	$40,400.00
Solution Lead	715	$276.00	$197,340.00
Sr. Tririga Consultant	120	$267.00	$32,040.00
Tririga Consultant	80	$277.00	$22,160.00
Application Consultant	680	$271.00	$184,280.00
Senior Developer	1440	$290.00	$417,600.00
Trainer	120	$271.00	$32,520.00
Integration Specialist	100	$272.00	$27,200.00
QA Specialist	325	$270.00	$87,750.00
Total Estimated Services Charges:			$1,041,290.00

Financial Impact

ARIZONA
DEPARTMENT OF ADMINISTRATION
TECHNOLOGY

Breakdown of Financial Impact

Project Development Funding	
Base Budget - Available	$2,222,520.27
Base Budget - To Be Requested	N/A
APF Budget - Available	N/A
APF Budget - To Be Requested	N/A
Other Appropriated - Available	N/A
Other Appropriated - To Be Requested	N/A
Federal - Available	N/A
Federal - To Be Requested	N/A

Total Development Project Funding	
Available Budget	$1,263,780.12
To Be Requested Budget	N/A

Operational	
Proposed 4-Year Operational Cost	$958,740.15
To Be Requested Budget	N/A

What Success Looks Like

Measures of Success

- The upgraded Tririga Solution will provide a SaaS solution (from an on-premise solution), in alignment with the IT Governance and Standards of Cloud 1st strategy (SaaS).
- The new Tririga software will provide technology upgrades, since our last upgrade was over 4 years ago. The new platform will increase productivity and eliminate waste.
- The Agencies key functions of maintaining and expanding Arizona's critical public assets and infrastructure, improving processes, driving innovative IT solutions, and optimizing physical assets will be met.
- Development of a facilities management plan that optimizes ADOT's physical footprint and supports ADOT's Work from Anywhere Program.

Q & A Session