

Iterative Project Report for Programs & Multi-Year Phased Projects

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GENERAL INFORMATION

Program/Project Name: ND AG Gaming Solutions - Gaming Distributor System

Agency Name: North Dakota Attorney General – Gaming Division

Project Sponsor: Heidi Smith

Project Manager: Scott Borchers

PROJECT DESCRIPTION

The North Dakota (ND) Gaming Division has initiated an effort to modernize the software solutions that support the business needs of the Gaming Division and external entities that do business with the Gaming Division. The initiative is focused on modernizing the current internal Gaming Division software solution and implementing new web-based solutions for Charitable Gaming Organizations and Gaming Distributors. The software solutions are custom developed solutions based on the business requirements of the Gaming Division, The Gaming Division Internal Software Solution and the web-based solution for Charitable Gaming Organizations are implemented. This project is focused on the development of the web-based solutions for Gaming Distributors. The four projects that make up the program include Gaming Charitable Organization Interface, Gaming Core Rewrite, Gaming Tax Configuration and this project, Gaming Distributor System

BUSINESS NEEDS

External Users (Distributors) are currently unable to request Stamps, pay for Stamps and/or submit Stamp activity from ND Gaming through an electronic format.

PROGRAM/PROJECT FORMAT

Program/Project Start Date: 08/20/2019

Budget Allocation at Time of Initial Start Date: ~\$635,000.00

How Many Phases Expected at Time of Initial Start Date: 4 projects

Phase Approach Description: Specific user bases and features would be specific projects.

Estimated End Date for All Phases Known at Time of Initial Start Date: 12/31/2024

PROGRAM/PROJECT ROAD MAP

The program road map shows the high-level plan or vision for the program/projects/phases. It is intended to offer a picture of the lifespan of all the effort that is expected to be required to achieve the business objectives.

Project/Phase	Title	Scope Statement	Estimated Months Duration	Estimated Budget
Project 1	Gaming Charitable Organization Interface	Implementation of an external web solution for the Charitable Gaming Organizations	15 months	\$205,404
Project 2	Gaming Core Rewrite	Implementation of a replacement for the current Gaming Division solution.	32 months	\$498,000
Project 3	Gaming Tax Configuration	Enhance the ability for manual tax enter by the Gaming Division	5 months	\$46,000
Project 4	Gaming Distributor System	Implementation of an external web solution for the Gaming Distributors	13 months	\$210,000

Notes:

PROJECT BASELINES

The baselines below are entered for only those projects or phases that have been planned. At the completion of a project or phase a new planning effort will occur to baseline the next project/phase and any known actual finish dates and costs for completed projects/phases will be recorded. The iterative report will be submitted again with the new information.

Project	Project Start Date	Baseline End Date	Baseline Budget	Funding Source	Actual Finish Date	Schedule Variance	Actual Cost	Cost Variance
Project 1	08/20/2019	11/19/2020	\$205,404	Special	11/19/2020	0d	\$205,404	\$0.00
Project 2	08/20/2019	04/29/2022	\$498,000	Special	4/29/2022	0d	\$498,000	\$0.00
Project 3	11/15/2021	4/18/2022	\$46,000	Special	4/18/2022	0d	\$46,000	\$0.00
Project 4	08/29/2023	10/10/2024	\$210,000	Special				

Notes:

OBJECTIVES

Project/Phase	Business Objective	Measurement Description	Met/Not Met	Measurement Outcome
Project 1	<ul style="list-style-type: none"> • Increase efficiency for Charitable Gaming Organizations to submit their quarterly tax returns. • Increase data quality for the quarterly tax returns by providing validation through the electronic quarterly tax return submission. • Increase productivity and lower ND Gaming staff manual for entry of paper tax returns into their system of record. 	Provide time metrics for the current manual processing (baseline) vs electronic processing for the ND Gaming staff.	Met	ND Gaming staff manual effort time has decreased.
Project 2	<ul style="list-style-type: none"> • Increase productivity and lower ND Gaming staff's manual effort for data entry and business rule evaluation for the Gaming Activity management. • Increase visibility and decision making with on demand data reporting from the Gaming Activity management system. 	Provide time metrics for the current manual processing (baseline) vs electronic processing for the ND Gaming staff.	Met	ND Gaming staff manual effort time has decreased.

Project/Phase	Business Objective	Measurement Description	Met/Not Met	Measurement Outcome
Project 3	<ul style="list-style-type: none"> Increase data quality for ND Gaming staff by modifying the method and approach for paper tax returns entry and storage within the Gaming Activity management solution. Increase productivity and lower ND Gaming staff effort with increase business rule checks for the paper tax returns within the Gaming Activity management solution. 	Provide time metrics for the current manual processing (baseline) vs electronic processing for the ND Gaming staff.	Met	ND Gaming staff manual effort time has decreased.
Project 4	<ul style="list-style-type: none"> Increase productivity and lower ND Gaming staff manual effort for External Users (Distributors) to purchase and pay for Stamps. Increase productivity and lower ND Gaming staff manual effort for entering the data for the monthly stamp activity from the External Users (Distributors). 	Provide time metrics for the current manual processing (baseline) vs electronic processing for the ND Gaming staff.		

KEY LESSONS LEARNED AND SUCCESS STORIES

A lessons learned effort is performed after each project or phase is completed. This process uses surveys and meetings to determine what happened in the project/phase and identifies actions for improvement going forward. Typical findings include, "What did we do well?" and "What didn't go well and how can we fix it the next time?"

Project/ Phase	Key Lessons Learned and Success Stories
Project 1	<ul style="list-style-type: none"> • We have a user friendly system that I believe will be great! I also had feedback from one organization who was part of the testing on how great they thought it was! • I believe testing was better once we volunteered or were assigned to test certain issues instead of us all testing everything since there is just so much!
Project 2	<ul style="list-style-type: none"> • Making the team think outside the box. • Gaming team supporting the project with enthusiasm and focus
Project 3	<ul style="list-style-type: none"> • It was great that there was set testing time during the scheduled meeting. • When there was a problem with an issue we were testing, it was discussed if there were any questions, and the issue reopened and fixed in a timely manner to re-test.
Project 4	In flight

KEY CONSTRAINTS AND/OR RISKS