

CHANGE REQUEST / AMENDMENT
PIJ ID GM21002 - Online Licensing and Portal Solution
Arizona Department of Gaming

Amended Budget:

Total Development Budget	\$ 1,464,079.00
<u>Total Operational Budget</u>	<u>\$ 2,157,440.00</u>
Total Overall Budget	\$ 3,621,519.00

Areas Affected:

End Date	Yes
Development Costs	Yes
Scope	Yes

Original End Date: 02/14/22 Revised End Date: 06/15/22

Change Description:

On October 20, 2021, the Online Licensing and Portal Solution Project Investment Justification (PIJ) was approved with conditions by ADOA-ASET and ITAC. With the completion of this project, ADG will be able to eliminate the data entry portion of its Certification process by allowing customers to create their own profiles and apply for gaming certifications online. With the elimination of data entry, employees re-allocate time to tasks such as processing gaming applications and assisting customers with questions or concerns. Customer satisfaction will increase as a result of streamlined internal and external processes. Transparency and data sharing with the Tribal Gaming Offices (TGOs) are enhanced through secure portals for the TGOs, ADG's regulatory partners. As originally identified in PIJ GM21002, funding for subsequent phases of this project was approved to proceed.

The original development budget of \$1,231,371.72 did not include the following items that were identified and deemed vital to execute the original intent of the first PIJ submission: 1) significant data clean up due to ADG's legacy database not producing normal data and due to years of data entry errors because of a lack of data validation in the legacy system, 2) a Salesforce Add On that allows for custom document design and generation that is CJIS compliant, 3) several system enhancements that provide a streamlined user experience for internal and external users, and 4) in-person training for ADG staff on the new system. These four items constitute a change request in the amount of \$232,708 (or 18.9%) of the original development budget affecting development costs, end date, and scope.

This Change Request/Amendment is being submitted for approval of this project, including \$232,708.00 in additional Development Costs.

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Original PIJ Financials: 10/20/21 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>
Development Costs	\$1,231,371					\$1,231,371
Operational Costs		\$539,360	\$539,360	\$539,360	\$539,360	\$2,157,440
Total Project Costs	\$1,231,371	\$539,360	\$539,360	\$539,360	\$539,360	\$3,388,811

Amended PIJ Financials: 03/31/2022 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>FY2026</i>	<i>Total</i>
Development Costs	\$1,464,079					\$1,464,079
Operational Costs		\$539,360	\$539,360	\$539,360	\$539,360	\$2,157,440
Total Project Costs	\$1,464,079	\$539,360	\$539,360	\$539,360	\$539,360	\$3,621,519