

General Project Information					Schedule Dates				Total Estimated Cost		Project Amounts					Expended		Health					
Agency	Title	Current Phase	Sponsor	HB10 Funding Year(s)	Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other: note source in comment area	Total	Total	%	Scope	Schedule	Budget	Risk	Overall	Indep. Verif.
AGR	Agricultural Licensing System	DEV	Greg Ames		4/29/2012	11/1/2013	2/4/2014	60	\$580,000	\$580,000	\$0	\$580,000	\$0	\$0	\$580,000	\$201,250	35						
Agency Comments																							
CPP	Campaign Finance Eletronic Filing System	PRE	Jonathan Motl	2013	7/1/2013	1/14/2014		2	\$502,000		\$502,000				\$502,000	\$4,800	1						
Agency Comments					<p>CPP contracted with Axiom Solutions for a Business Analyst in July 2013 to help put together the SOW to be used to select a IT Contractor to develop a data base and online interface. The proposals are due by 9/4/13 5pm and a public meeting is scheduled for 9/9/13 at 3pm to score the proposals. We intend to award the contract on 9/12/13 and begin requirements gathering thereafter.</p>																		
DEQ	Remediation Information Management System (RIMS)	PLN	Jenny Chambers	2013	1/23/2012			5	\$1,800,000	\$1,800,000	\$700,000	\$1,060,000	\$40,000		\$1,800,000		0						
Agency Comments					<p>RFP13-2276P, to design, develop, support, and maintain the State of Montana's new Remediation Information Management System, was released on 4/09/2013 and closed 6/11/2013; the original estimate for contract execution was September, 2013. DEQ received two proposals. Due to some technical procurement issues, DOA Procurement canceled the RFP. DEQ and DOA are making changes to the RFP and anticipates re-releasing it in the fall of 2013. The project is estimated to take 2 ½ years after the agreement is executed. Because it does not have a mandatory completion date, the Project Health remains green.</p> <p>CEP 13-DEQ-QA-22 for Quality Assurance and Independent Verification & Validation (IV&V) services, was released on 5/17/2012 and closed 6/07/2013; the original estimate for contract execution was August 2013. DEQ did not receive any proposals and will re-submit the CEP after the above RFP is awarded.</p>																		
DLI	STAARS Design, Development and Implementation	DEV	Roy Mulvaney	2009, 2011	2/11/2013	2/24/2014		44	\$12,500,000	\$12,500,000		\$16,735,567	\$3,000,000		\$19,735,567	\$3,668,557	19						
Agency Comments					Expended thru 8/22/13. Includes two payments to vendor totaling \$3,115,000.																		
DLI	Workers Compensation Application Network (WCAN)	DEV	Diana Ferriter		10/3/2011	3/2/2015		79	\$3,000,000	\$3,027,955		\$3,027,955			\$3,027,955	\$1,908,864	63						
Agency Comments					<p>39-71-225 (MCA) Workers' compensation database system. (1) The department shall develop a workers' compensation database system to generate management information about Montana's workers' compensation system. The database system must be used to collect and compile information from insurers, employers, health care providers, claimants, claims examiners, rehabilitation providers, and the legal profession.</p>																		
DMA	Electronic Document Routing	CLS	Karen Revious		7/3/2006	7/3/2009	7/3/2009	100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0						
Agency Comments					This system routes our invoice and contract systems and stores them for future reference.																		
DOA	Computerized Maintenance Management System - CMMS	INT	Sheila Hogan	2	8/1/2013	6/30/2014			\$350,000	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	\$0	0						
Agency Comments																							
DOA	SABHRS: MBARS Upgrade	DEV	Cheryl Grey		7/1/2011	12/31/2015		38	\$1,174,300	\$1,222,500				\$1,222,500	\$1,222,500	\$728,099	60						
Agency Comments					Funding provided through SABHRS Finance and Budget Bureau proprietary/internal service fund. Working with contractor on data conversion, gap analysis, development, configuration, and testing.																		
DOJ	MHP In-Car Video System	IMP	Tom Butler		6/27/2012	7/1/2016	6/30/2015	30	\$1,900,000	\$1,864,602	\$0	\$1,874,602	\$0	\$0	\$1,874,602	\$778,208	42						
Agency Comments																							
DOJ	MERLIN Phase 3 Drivers	PLN	Brenda Nordlund		3/31/2012	6/30/2012	6/30/2016	15	\$5,100,000	\$5,500,000	\$0	\$5,100,000	\$401,314	\$0	\$5,501,314	\$401,314	7						
Agency Comments					<p>MERLIN (Montana Enhanced Registration and Licensing Information Network) Phase 1 and Phase 2 are in production (Accounting, Motor Vehicle Services, Dealer Services). The third In June 2012, MVD signed SOW3 with 3M Corp. to provide analysis and design for the driver services that are foundational to the eventual development and deployment MERLIN of integrated driver licensing and records management application. The 3M professional services was funded by Federal Grant CM-08-30-1.</p>																		
DOJ	Enterprise Content Management (ECM) MVD Imaging System	IMP	Brenda Nordlund		9/30/2012	6/30/2013	6/30/2014	40	\$325,000	\$325,000				\$325,000	\$325,000	\$217,586	67						
Agency Comments					<p>The ECM MVD Imaging Solution is a five phase project focused on developing: 1) Driver Document Management System workflow-based replacement of the obsolete IntellivUE system; 2) Court Actions document scanning and interface workflow with Montana Office of the Court Administrator via Sharepoint; 3) Commercial Driver's License and Medical Certification document imaging workflow; 4) disability placard workflow processing; and 5) provide for the extension of the ECM capability to support other MVD and DOJ Division imaging business needs as funding allows.</p> <p>Appropriated Budget Amounts: E-Commerce funds will be committed to the implementation of the MVD Imaging Solution project. Item 5 is complete, item 1 is in production as of September 4, 2013, and item 4 is entering the planning phase shortly thereafter.</p>																		
DOJ	Montana Insurance Verification System (MTIVS)	IMP	Brenda Nordlund		6/30/2011	6/30/2016		80	\$270,000	\$270,000		\$270,000			\$270,000	\$232,000	86						
Agency Comments					<p>The MTIVS solution allows law enforcement, courts, MVD, and other authorized users to determine if a Montana motorist has (or has had) valid insurance for their vehicle(s). MTIVS operations and maintenance costs for ongoing support are not included in the project development budget.</p> <p>MTIVS development is complete and an internet portal is operational to perform insurance verification transactions. Law enforcement, Criminal Justice Information Network, and Courts have access to MTIVS.</p>																		

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DOR	Imaging & Scanning	CLS	Alan Peura		11/1/2009	6/30/2011	5/31/2013	100	\$4,000,000	\$3,242,905	\$3,242,905	\$0	\$0	\$0	\$3,242,905	\$3,242,905	100							
Agency Comments					Disaster Recovery phase has completed its expenditure of project funds and this project is ready for close-out.																			
DPHHS	MACWIS Planning	PLN	Robert Runkel					0	\$350,000	\$572,060	\$58,530	\$227,500	\$286,030		\$572,060	\$0	0							
Agency Comments					Original project estimate was created during the 2013 legislative session. Current project estimate is revised based on conversation with federal partner, ACF, and requirements that this planning effort also include a revised feasibility study and alternative analysis.																			
DPHHS	Medicaid modernization and MAGI Implementation	DEV	Mary Dalton		6/20/2013	10/1/2013		65	\$6,665,789	\$6,665,789	\$666,579		\$5,999,210		\$6,665,789	\$1,105,930	17							
Agency Comments					Development under this project is federally required modernization of the Medicaid Eligibility for Modified Adjusted Gross Income (MAGI) which must be implemented by October 1, 2013.																			
DPHHS	Medicaid Eligibility & Enhancement and CHIMES MA/HMK EA Integration	DEV	Mary Dalton		6/20/2013	12/31/2015		15	\$26,497,917	\$26,497,917	\$2,649,792		\$23,848,125		\$26,497,917	\$1,181,763	4							
Agency Comments					This project includes development and implementation of the agency Service First Initiative, including online application, phone cloud, and full integration of CHIMES MA/HMK into the enterprise architecture.																			
DPHHS	CHIMES-Supplemental Nutrition Assistance Program (SNAP)	CLS	Robert Runkel	2007	1/1/2010	10/1/2012	12/31/2012	100	\$13,070,000	\$14,570,488	\$8,241,941	\$0	\$8,005,002	\$0	\$16,246,943	\$14,019,811	86							
Agency Comments					CHIMES-SNAP includes \$14.2m from Long Range IT, including transfers, and \$1.99m from HB2 appropriations. Remaining LRIT Appropriation will be utilized per language in HB10 for other approved DPHHS long range projects. This project has been completed.																			
DPHHS	CHIMES-Temporary Assistance for Needy Families (TANF)	CLS	Jamie Palagi	2007	1/1/2010	10/1/2012	12/31/2012	100	\$16,225,000	\$15,015,570	\$8,070,550	\$0	\$9,521,282	\$0	\$17,591,832	\$14,484,870	82							
Agency Comments					CHIMES-TANF includes \$15.2m from Long Range IT, including transfers, and \$2.38m from HB2 appropriations. Remaining LRIT Appropriation will be utilized per language in HB10 for other approved DPHHS long range projects. This project has been completed.																			
DPHHS	Medicaid Management Information System (MMIS)	DEV	Jeff Buska	2009	4/2/2012	3/2/2015		25	\$65,500,000	\$78,426,777	\$10,046,470	\$0	\$68,380,307	\$0	\$78,426,777	\$7,059,230	9							
Agency Comments					MMIS includes \$69.9m from Long Range IT, including transfers, and \$8.4m from HB2 appropriations. Expended to Date total reflects actuals costs through July 31, 2013. This figure does not include costs for agency subject matter experts and other agency support costs paid for by other divisions budgets. The MMIS DDI project is a fixed price deliverable based contract. Montana has not paid any money to Xerox.																			
DPHHS	Vocational Rehabilitation (VR) Case Management System	PLN	Robert Runkel		1/1/2013	12/31/2013		85	\$1,475,500	\$1,475,500	\$314,282	\$0	\$1,161,218	\$0	\$1,475,500	\$548,254	37							
Agency Comments																								
DPHHS	Statewide Automated Child Welfare Information System (SACWIS) Safety Assessments and Centralized Intake - SAMS	DEV	Robert Runkel	2007	8/1/2012	2/28/2014		64	\$1,495,000	\$1,973,466	\$1,082,426	\$0	\$891,040	\$0	\$1,973,466	\$1,010,755	51							
Agency Comments					HB2 cost estimate is for interfaces and integration of MSAMS into the existing CAPS. This work will be completed under existing LOE within the CAPS M&O contract using base budgeted authority. No additional request for appropriations will be necessary for this current identified interface effort. This amount is identified here to provide a full cost accounting of the project across the agency.																			
JUD	Montana Courts Electronic Filing System	DEV	Beth McLaughlin		3/7/2013	6/30/2017			\$1,717,367	\$1,822,206	\$1,535,000	\$0	\$287,206	\$0	\$1,822,206	\$577,913	32							
Agency Comments					On our first report we did not include dollars received from a Court Assessment Program Grant because we were not certain we would get the funding. Since then the funding was approved and has been expended. It is possible the federal dollars will increase by approximately \$100,000 each year for the next 5 if the CAP Grant funding continues to be approved for E-Filing.																			
MDT	Safety Information Management System	PLN			10/1/2012	6/30/2014	9/30/2014	30	\$1,500,000	\$3,000,000			\$2,250,000	\$750,000	\$3,000,000	\$131,235	4							
Agency Comments					Project was not funded by Legislative Appropriation. Project is undergoing final internal requirements gathering. A Request for Proposal is expected September 2013. Original costs estimates were focused on a COTS Decision Support Tool for safety management. The new estimate includes a purchased data store needed to support the tool and includes MDT staff time for the duration of the project. The Project RFP release is scheduled for the week of September 3rd.																			
MDT	Maintenance Management System (MMS)	PLN	Jonathon Swartz	FY2014	3/4/2013	7/1/2015		10	\$2,000,000	\$2,000,000					\$2,000,000	\$0	0							
Agency Comments					The MMS project is currently in the early stages of requirements gathering. The overall plan is to utilize the RFP process to procure a COTS (commercial off-the-shelf) system to replace This project is funded via HB10. We have not requested HB10 funds distribution as of yet. The current estimated cost does not currently include soft costs; the overall budget, which will include all costs, has not been finalized.																			

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MPERA	Line of Business - Hosting	DEV	Barbara Quinn		7/9/2012	9/5/2016		3	\$1,140,000	\$1,140,000				\$1,140,000	\$1,140,000	\$33,507	3							
					<p>Agency Comments: Agency Comments: Funding source is Pension Administration. Project was unanimously approved by the Public Employee's Retirement Board on 10/14/2010.</p> <p>MPERA has contracted with Department of Administration Information Technology Services Division (SITSD) to host the Line of Business development environment at the state data center. Third Party Software and Hardware has been purchased and ongoing costs incurred as part of the hosting with SITSD.</p>																			
MPERA	MPERA: Oversight Project Management & IV & V	DEV	Roxanne Minnehan		3/14/2011	4/1/2015		45	\$435,228	\$435,228	\$0	\$0	\$0	\$435,228	\$435,228	\$176,207	40							
					Agency Comments:																			
MPERA	MPERA: Data Cleansing Implementation	DEV	Patty (MPERA) Davis		8/5/2012	9/5/2016		22	\$487,098	\$487,098	\$0	\$0	\$0	\$450,000	\$450,000	\$96,445	21							
					Agency Comments:																			
MPERA	Imaging - Implementation	CLS	Melanie Symons		11/14/2011	7/2/2012	8/10/2012	77	\$207,996	\$159,125	\$0	\$0	\$0	\$412,255	\$412,255	\$159,125	39							
					Agency Comments:																			
MPERA	Line of Business - RFP Development	CLS	Barbara Quinn		8/1/2011	4/10/2012		100	\$227,970	\$227,970	\$0	\$0	\$0	\$227,970	\$227,970	\$205,173	90							
					Agency Comments:																			
MPERA	MPERA: Line of Business - Implementation	DEV	Barbara Quinn		7/9/2012	9/5/2016		27	\$7,850,000	\$7,362,891	\$0	\$0	\$0	\$7,850,000	\$7,850,000	\$2,050,803	26							
					Agency Comments:																			
OPI	K-20 Data Project	PLN	James Gietzen		7/1/2012	6/30/2015		20	\$4,000,000	\$3,977,860	\$0	\$0	\$3,977,860	\$0	\$3,977,860	\$147,654	4							
					Agency Comments: Project is on track and is currently evaluating RFPs.																			
OPI	School Staffing	IMP	Madalyn Quinlan		7/1/2010	1/1/2013	9/30/2013	95	\$400,000	\$625,000	\$625,000	\$0	\$0	\$0	\$625,000	\$491,666	79							
					Agency Comments: The appropriated budget amounts now account for all current cost estimates.																			
OPI	Statewide Longitudinal Data System	DEV	Madalyn Quinlan		7/1/2010	6/30/2013	6/30/2014	95	\$5,798,457	\$5,798,457	\$0	\$0	\$5,798,457	\$0	\$5,798,457	\$3,919,815	68							
					Agency Comments: The original deliverables were met on time and under budget. The project end date was extended to accomodate additional scope.																			
OPI	Direct Certification Process Improvement Project	DEV			2/6/2012	12/31/2013		90	\$959,537	\$959,537	\$0	\$0	\$959,537	\$0	\$959,537	\$548,336	57							
					Agency Comments: Project is scheduled to go live in September 2013.																			
SITSD	Data Proteciton Initiative	PRE	Ron Baldwin	2014-2015				0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	0							
					Agency Comments: This Project has not yet begun. We are waiting on resource fulfillment. Some information has not been provided because there has not been a project charter approved and dates have not yet been established. Preliminary work has begun but the project will not begin until resources are made available.																			
SITSD	Electronic Records Management (ERM)/Electronic Content Management (ECM) Project	PLN	Ron Baldwin		7/16/2013	1/1/2014		20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0							
					Agency Comments: The project charter has been signed and research and planning has commenced.																			
SITSD	SITSD: Public Safety Communications System	DEV		2007; 2009; 2013	8/1/2004	7/1/2016	7/1/2016	70	\$150,000,000	\$121,000,000	\$12,500,000	\$0	\$51,400,000	\$5,500,000	\$69,400,000	\$62,622,170	90							
					Agency Comments: Since the last report the total project funding increased by \$3.0 million due to the approval of an appropriation by the 2013 Legislatature for system operations and maintenance. In additon, the following communications projects in Yellowstone County have been completed: communications, tower, building and generator at the NE Billings site at a cost of \$228,909 and the MW hops from Colburn to NE Billings to Pompey's Pillar at a cost of \$341,760 for an increase in the total project expenditures of \$570,669. All of the current remaining project funding of approx. \$6.778 is currently obligated to vendors/contractors for outstanding projects. We will continue to report the budget and risk in YELLOW due to the risk of not being able to secure funding to fully complete the system to provide coverage to the entire state. It should realized that what has been completed is functional and is operating today, the system is just not builtout to all locations across the state.																			
SOS	Information System Management (SIMS) - Phase 2 & 3	PRE	Linda McCulloch	2013					\$4,078,385	\$4,078,385	\$4,078,385				\$4,078,385		0							
					Agency Comments: Phase 2 and 3 include document back scanning and hosting costs.																			
SOS	Information System Management (SIMS) - Phase 1	IMP	Linda McCulloch		7/2/2009	2/27/2012	12/1/2013	92	\$1,529,181	\$1,529,181	\$1,529,181	\$0	\$0	\$0	\$1,529,181	\$1,173,748	77							
					Agency Comments: Phase 1 went live on 7/1/2013. Anticipated final acceptance on 12/1/2013.																			
STF	Insurance Claim Processing System Upgrade	DEV	Al Parisian		7/1/2013	3/31/2015			\$484,644	\$484,644				\$484,644	\$484,644	\$0	0							
					Agency Comments:																			

Current Phase:

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The project's current phase: INT=Initiation, PLN = Planning, DEV=Development, IMP=Implementation, CLS=Close, HLD=Hold

Project Health Criteria:

- Scope: Green=features and functionality being built as designed and still within green parameters of schedule, budget and/or risk
 Yellow=scope changes have been introduced that either (1) the impact is unknown; or, (2) cause the schedule, budget and/or risk to become Yellow
 Red=scope changes negatively impact the schedule, budget and/or risk into Red
- Schedule: Green=Critical Path milestones are on schedule
 Yellow=Critical Path milestone has been missed but schedule contingency exists
 Red=Critical Path milestone has been missed and no schedule contingency exists or more than one Critical Path milestone has been missed
- Budget: Green=Current budget estimate is within +9% of the original budget estimate
 Yellow=Current budget is exceeding the original by +10-15%
 Red=Current budget estimate is exceeding the original by more than 15%
- Risk: Green=All risks have a mitigation strategy
 Yellow=All risks do not have a mitigation strategy; however, alternatives are being discussed and/or analysis is in progress
 Red=All risks do not have an approved mitigation strategy and have been outstanding for more than 20 business days
- Overall: Green=No more than one (1) Yellow in the other areas; no Red
 Yellow=No more than two (2) Yellow and no more than one (1) Red
 Red=Two (2) or more are Yellow and one (1) or more are Red for more than 20 business days