

IT Project Portfolio Report

LFC Meeting Date: June 10, 2011

No.	Agency	Title	Scheduled Delivery Date	Sponsor	Original Project Cost Estimate	Current Project Cost Estimate	Appropriated Budget	Expended to Date	Balance of Obligated Funds	Current Estimate to Complete	Balance of Appropriated Funds	Phase	Project Health	Report Date
1	DLI	Licensing Standard System ³	12/31/11	Kane, Jack	\$2,000,000.00	\$1,500,000.00	\$2,250,000.00	\$734,177.00	\$875,488.00	(\$109,665.00)	\$640,335.00	IMP	Green	05/20/11
2	DLI	One-Stop ePermit	11/30/10	Kane, Jack	\$2,000,000.00	\$1,800,000.00	\$2,400,000.00	\$1,174,359.00	\$573,167.94	\$52,473.06	\$652,473.06	IMP	Green	05/20/11
3	DOA	Interoperability Montana Phase 1 ²	07/01/16	Bruski, Kevin	\$150,000,000.00	\$133,000,000.00	\$66,330,363.00	\$54,328,808.00	\$12,001,555.00	\$66,669,637.00	\$0.00	IMP	Yellow	05/23/11
4	DOA	State of Montana Data Centers ⁶	12/31/10	Clark, Dick	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$2,834,173.51	\$665,826.49	\$0.00	\$0.00	IMP	Green	05/17/11
5	DOJ	Driver's License System Justice Court Reporting System Enhancements and	08/01/14	Burton, Tim	\$5,100,000.00	\$5,100,000.00	\$5,100,000.00	\$31,810.50	\$118,189.50	\$4,950,000.00	\$4,950,000.00	PLN	Green	05/03/11
6	DOJ	IIS Broker Migration Montana Enhanced Registration and Licensing	01/26/11	Burton, Tim	\$376,180.00	\$310,024.00	\$388,180.00	\$310,024.00	\$0.00	\$0.00	\$78,156.00	CLS	Green	05/03/11
7	DOJ	Information Network ⁷ NCHIP 2009 Migration to XML and Subparagraph	10/11/08	Burton, Tim	\$28,500,000.00	\$23,400,000.00	\$23,500,000.00	\$22,844,635.12	\$555,364.88	\$0.00	\$100,000.00	CLS	Green	05/03/11
8	DOJ	Statute Adoption	03/17/11	Burton, Tim	\$297,096.00	\$297,096.00	\$297,096.00	\$297,096.00	\$0.00	\$0.00	\$0.00	CLS	Green	05/03/11
9	DOR	Imaging & Scanning ⁷	12/19/11	Peura, Alan	\$4,000,000.00	\$3,242,905.00	\$3,242,905.00	\$1,522,479.00	\$1,273,935.00	\$446,491.00	\$446,491.00	IMP	Green	05/23/11
10	HHS	CHIMES-Supplemental Nutrition Assistance Program ⁸	08/01/12	Snedigar, Linda	\$13,070,000.00	\$13,145,836.00	\$13,145,836.00	\$2,602,763.00	\$10,543,073.00	\$0.00	\$0.00	IMP	Green	03/31/11
11	HHS	CHIMES-Temporary Assistance for Needy Families ⁸	08/01/12	Snedigar, Linda	\$16,225,000.00	\$16,312,630.00	\$16,312,630.00	\$2,743,236.00	\$13,569,394.00	\$0.00	\$0.00	IMP	Green	03/31/11
12	HHS	Medicaid Management Information System ⁸ Montana Automated Child Welfare Information	TBD	Dalton, Mary	\$65,500,000.00	\$68,400,000.00	\$68,400,000.00	\$641,491.41	\$67,758,508.59	\$0.00	\$0.00	PLN	Green	03/31/11
13	HHS	System ⁹	On Hold	Brown, Shirley	\$27,150,000.00	\$27,150,000.00	\$4,880,534.00	\$1,430,650.99	\$3,449,883.01	\$22,269,466.00	\$0.00	HLD	N/A	10/26/10
14	MDT	Civil Rights and Labor Management System (CRLMS)	01/15/12	Bousliman, Mike	\$316,500.00	\$316,500.00	\$316,500.00	\$316,500.00	\$0.00	\$0.00	\$0.00	IMP	Green	05/16/11
15	MDT	Traffic Records Strategic Plan Implementation (TRSPI)	09/30/11	Bousliman, Mike	\$1,378,560.00	\$1,191,149.00	\$1,378,560.00	\$264,024.00	\$850,536.00	\$76,589.00	\$264,000.00	IMP	Green	05/16/11
16	OPI	School Staffing ⁴	01/01/13	Quinlan, Madalyn	\$400,000.00	\$400,000.00	\$400,000.00	\$177,097.00	\$222,903.00	\$0.00	\$0.00	IMP	Green	05/18/11
17	OPI	Statewide Longitudinal Data System ⁵	06/30/12	Quinlan, Madalyn	\$5,798,457.00	\$5,798,457.00	\$5,798,457.00	\$785,888.00	\$51,336.00	\$4,961,233.00	\$4,961,233.00	PLN	Green	05/18/11
18	SOS	Information System Management	12/31/13	McCulloch, Linda	\$5,500,000.00	\$5,500,000.00	\$1,529,181.00	\$1,053,748.00	\$475,433.00	\$3,970,819.00	\$0.00	IMP	Green	05/19/11
19	STF	Insurance Document Generation System - phase 1	06/30/11	Parisian, Al	\$553,280.00	\$553,280.00	\$553,280.00	\$0.00	\$553,280.00	\$0.00	\$0.00	PLN	Green	05/15/11
Report Totals					\$331,665,073.00	\$310,917,877.00	\$219,723,522.00	\$94,092,960.53	\$113,537,873.41	\$103,287,043.06	\$12,092,688.06			

Legend	
Scheduled Delivery Date:	Date Project Team has committed to delivering the project.
Sponsor:	Individual that holds financial responsibility of the project.
Original Project Cost Estimate:	The original total amount requested to complete the project.
Current Project Cost Estimate:	The current total amount that is estimated to be needed to complete the project.
Appropriated Budget:	Total of all appropriated dollars committed to the project.
Expended to Date:	Total amount of dollars that have been paid out to date.
Balance of Obligated Funds:	Amount of money legally committed for specific purposes but not actually spent.
Current Estimate to Complete:	Calculated. This is the Current Project Cost Estimate minus the expended and balance of obligated funds.
Balance of Appropriated Funds:	Calculated. This is the Appropriated Budget minus the expended and balance of obligated funds.
Phase:	The phase the project is currently in: INT=Initiation, PLN=Planning, IMP=Implementation, CLS=Close, HLD=Hold
Project Health:	The overall health of the project from the agency perspective.
Report Date:	Date project was last reported by the agency.

Notes:

- Project change request moved scope to an additional phase.
- \$66,330,363.00 is a total of \$9,500,000 State Appropriations, \$32,031,851, Federal Grants, \$24,798,512 Others. The interim legislative study bill failed. The appropriated budget amount above does not include the following current awards to IM: Border Grant of \$3,859,000, IECGP10 Grant of \$267,000, and the HS 2010 Grant of \$2,010,000.
- Scope of project has been broadended to include additional automation enhancements, interfaces to various stakeholders and to include additional licensing records from the recent legislative session.
- Executed contract with Dean Hupp with Hupp Technologies to implement an automated Educator Licensure System. Kick off was held 5/10/2011.
- Planning phase is complete, with the exception of three data governance final version deliverables to be signed off. Currently in the process of getting signatures on contract with Vexcel to implement the data warehouse and business intelligence tools. Kick off is planned for June 1, 2011.
- We are now in Phase 2 which includes the Miles City Data Center and Agency Transition to the SMDC.
- Original MERLIN project, as defined, has been broken into two projects. The first project, implementation of the registration portions (ARTS, ACAM, and ATMM) has been completed. Remaining money to be used for support. The second, implementation of the driver's license portion (ADS), is in planning. The \$5.1 million allocated to Merlin / ADS has been deducted from the original \$28.5 million allocated for MERLIN as shown above.
- Appropriated budget includes transfers between projects as allowed under HB10 and reductions made under 17-7-140 MCA.

Prepared by: Kevin Bruski
Date Prepared: May 23,2011

**LFC Supplemental Report
Interoperability Montana Project**



Project Description: Interoperability Montana Phase 1

Project Status **Yellow**

The Interoperability Montana Project is a comprehensive public safety communications initiative that will involve integrated digital voice and mobile data capabilities for local, state, tribal and federal responders. The Project is locally led through the Interoperability Montana Project Directors and supported through a partnership with the State of Montana. Phase 1 of this project will see the addition of twelve trunking sites and the expansion of digital microwave upgrade from Lewis and Clark County to the Northern Tier and Gallatin County Region.

Project Objectives: Build a statewide P-25 VHF shared trunked public safety land mobile radio system

1. Improve Public Safety Communication infrastructure site in accordance with the IM established priority list.
2. Expand digital microwave to key areas in compliance with the IM Project Network Plan.
3. Populate key sites with trunking infrastructure building off the existing Northern Tier and Lewis and Clark County systems.
4. Establish second Master Site Controller in Eastern Montana.
5. Develop infrastructure, digital microwave and radio communications in the Billings region in response to the TICP exercise report.
6. Provide Narrowband infrastructure equipment for local and state agencies that will not have the new system coverage by January 2013.

Scope Changes:

Title	Date Approved	Schedule Impact (weeks)	Budget Impact (\$)

Budget and Schedule:

Original Project Cost Estimate	Expended to Date	Current Estimate to Complete	Original Estimated Completion Date	Current Estimated Completion Date
\$150,000,000.00	\$54,328,808.00	\$66,669,637.00	2016	To be determined

Sources of Funding:									
Source Title	Federal Special Revenue	Federal Special Revenue Actuals	State Special Revenue	State Special Revenue Actuals	General Fund	General Fund Actuals	Capital Project Funds	Capital Project Funds Actuals	Cost Budget
Eastern Montana Master Controller							\$3,500,000.00	\$1,892,157.00	
Eastern Montana Site Buildout (FY 09 Appropriation)					\$1,000,000.00	\$904,437.00			
Interoperability Buildout (FY07 Appropriation)					\$405,000.00	\$405,000.00	\$4,595,000.00	\$4,279,149.00	
Interoperability Buildout	\$56,830,363	\$54,328,808							

Additional Comments:

Interoperability Montana. \$66,330,363.00 is a total of \$9,500,000 State Appropriations, \$32,031,851, Federal Grants, \$24,798,512 Others. The interim legislative study bill failed. The appropriated budget amount above does not include the following current awards to IM: Border Grant of \$3,859,000, IECGP10 Grant of \$267,000, and the HS 2010 Grant of \$2,010,000.

The IM Board of Directors are no longer able to administer the funding as of June 30, 2011 and has requested assistance from the Governor's Office and the Attorney General's Office. Transition plan is being developed.

Project Resource Contacts:				
Names	Organizational Positions	Project Roles	Phone Numbers	Email Addresses