

IT Portfolio Report

Title	Sponsor	Original Project Budget	Estimated Total Cost	Cost Variance	Cost to Date	Estimated Completion Date	Status Date	Project Status
COR Restitution Case Management Accounting Software System	Daugherty, John	\$0.00	\$0.00	\$0.00	\$0.00			
DLI Licensing Standard System		\$2,250,000.00	\$0.00	\$2,250,000.00	\$0.00	2/9/2010		Green
DLI/BSD One-Stop ePermit	Kane, Jack	\$2,400,000.00	\$2,400,000.00	\$0.00	\$559,948.39	2/9/2010		Green
DOA Interoperability Montana Phase 1	Clark, Dick	\$28,000,000.00	\$27,778,826.00	\$221,174.00	\$27,778,826.00	9/30/2010	9/22/2009	Green
DOA Network Expansion	Clark, Dick	\$6,687,000.00	\$6,687,000.00	\$0.00	\$2,789,687.53	3/31/2009	7/9/2009	Green
DOA State of Montana Data Centers	Clark, Dick	\$3,500,000.00	\$2,447,399.00	\$1,052,601.00	\$2,381,056.00	12/31/2010	2/5/2010	Yellow
DOJ Drivers License System	Burton, Tim	\$5,100,000.00	\$0.00	\$5,100,000.00	\$0.00	8/1/2014	2/5/2010	Green
DOJ Integrated Justice Information System Broker	Burton, Tim	\$2,342,982.00	\$1,294,725.00	\$1,048,257.00	\$1,294,725.00	6/30/2011	2/5/2010	Green
DOJ Montana Enhanced Registration and Licensing Information Network	Burton, Tim	\$28,500,000.00	\$22,558,401.00	\$5,941,599.00	\$22,558,401.00	10/11/2008	2/5/2010	Yellow
DOR Imaging & Scanning	Kauska, Margaret	\$3,366,178.00	\$38,107.00	\$3,328,071.00	\$38,107.00		2/3/2010	Green
HHS CHIMES-Medicaid	Snedigar, Linda	\$13,608,907.00	\$13,608,905.00	\$2.00	\$13,608,907.00	6/30/2009	2/10/2010	Green
HHS CHIMES-Supplemental Nutrition Assistance Program	Snedigar, Linda	\$12,640,000.00	\$12,640,000.00	\$0.00	\$883,738.41	8/1/2011	2/10/2010	Green
HHS CHIMES-Temporary Assistance for Needy Families	Snedigar, Linda	\$15,795,000.00	\$15,795,000.00	\$0.00	\$918,327.14	8/1/2011	2/10/2010	Green
HHS Medicaid Management Information System	Dalton, Mary	\$65,500,000.00	\$65,500,000.03	(\$0.03)	\$196,485.36	6/30/2009	2/10/2010	Green
HHS Montana Automated Child Welfare Information System	Brown, Shirley	\$27,150,000.00	\$27,150,000.00	\$0.00	\$1,343,387.48	2/15/2013	2/12/2010	Green
MDT Civil Rights and Labor Management System	Bousliman, Mike	\$316,500.00	\$300,000.00	\$16,500.00	\$300,000.00	1/1/2010	2/18/2010	Green
MDT SiteManager Materials Implementation	Bousliman, Mike	\$1,872,605.00	\$1,717,574.00	\$155,031.00	\$1,717,574.00	4/28/2009	8/12/2009	Green
MDT Traffic Records Strategic Plan Implementation	Bousliman, Mike	\$1,800,000.00	\$1,350,000.00	\$450,000.00	\$350,000.00	9/30/2008	2/5/2010	Green
OPI School Staffing	Quinlan, Madalyn	\$400,000.00	\$400,000.00	\$0.00	\$11,575.27	1/1/2013	2/17/2010	Green
SOS Information System Management	Van Alstyne, Mark	\$1,529,181.00	\$1,529,181.00	\$0.00	\$1,017,859.00	12/31/2013	2/16/2010	Green
STF Business Insurance Intelligence: Project 2	Parisian, Al	\$1,053,000.00	\$1,053,000.00	\$0.00	\$520,290.00		2/1/2010	Green
Report Totals		\$223,811,353.00	\$204,248,118.03	\$19,563,234.97	\$78,268,894.58			

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Project: DOA State of Montana Data Centers - Dashboard: Legislative Finance Committee Status Report



Summary						Status		
Description						Project Status		
The design and construction of two State of Montana Data Centers (SMDC) buildings and the associated move of all equipment.						Yellow		
Project Executive Team						Schedule		
Resource: Name: Last, First	Resource: Title	Project Role: Title	Resource: Phone (work)	Resource: Email	Organization Role: Title	Estimated Completion Date	Modified Delivery Date	Target Date
Triem, Joe	Project Manager - Architecture and Engineering	Project Manager			Project Manager	12/31/2010		10/30/2010
Diaz, Chuck	Program Officer - State PMO	Project Manager	(406) 444-2662		Project Manager			
Clark, Dick	State Chief Information Officer	Project Sponsor			Project Sponsor			
Budget								
Original Project Budget	Expense: Actual Cost (Total)	Budget: Remaining Cost (Total)	PM Budget	IV&V Budget	Contingency Budget	Other Budget	Budget Cost (Total)	
\$3,500,000.00	\$2,381,056.00	\$1,118,944.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	
Source of Funding								
Title	Federal Special Revenue	State Special Revenue	General Fund	Capital Project Funds	Cost Budget			
FY 2010	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$2,500,000.00			
FY 2011	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00			
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			

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**Project: DOJ Montana Enhanced Registration and Licensing Information
Network - Dashboard: Legislative Finance Committee Status Report**



Summary						Status		
Description						Project Status		
MERLIN (Montana Enhanced Registration and Licensing Information Network) will implement a customized commercial Motor Vehicle system developed by Archon/3M within the Motor Vehicle Division.						Yellow		
Project Executive Team						Schedule		
Resource: Name: Last, First	Resource: Title	Project Role: Title	Resource: Phone (work)	Resource: Email	Organization Role: Title	Estimated Completion Date	Modified Delivery Date	Target Date
Crowdus, Trey	Vendor - Bearing Point	Primary Vendor			Primary Vendor	10/11/2008	09/13/2010	01/01/2010
Diaz, Chuck	Program Officer - State PMO	Project Manager	(406) 444-2662		Project Manager			
Norlund, Brenda	Motor Vehicle Administrator	Project Sponsor			Project Sponsor			
Budget								
Original Project Budget	Expense: Actual Cost (Total)	Budget: Remaining Cost (Total)	PM Budget	IV&V Budget	Contingency Budget	Other Budget	Budget Cost (Total)	
\$28,500,000.00	\$22,558,401.00	\$5,941,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500,000.00	
Source of Funding								
Title	Federal Special Revenue	State Special Revenue	General Fund	Capital Project Funds	Cost Budget			
Fiscal 2008	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00			
Pre Fiscal 2008	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500,000.00			
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			

Report Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500,000.00
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Scope: Business Objectives		Scope: Changes			
Objective		Title	Date Approved	Schedule Impact (weeks)	Budget Impact (\$)
1. Establish a vision for the future of the Motor Vehicle Division's business processes and computer systems. 2. Implement a integrated, customer centric motor vehicle system to finalize the vision established in early phases of the project. 3. Implement a core MVD accounting system to manage the collection of motor vehicle related funds by Montana counties. 4. Implement new Title, Registration, Driver Licensing, Driver Control, Dealer Certification and On-Line Web Services for MVD. 5. Implement business process changes to support the vision and systems listed above.					
		ADS Requirements Changes		0.00	\$0.00
		Task Order 1	03/01/2007	0.00	\$0.00
		Task Order 2	08/01/2007	0.00	\$0.00
		Task Order 3	07/01/2008	0.00	\$0.00

Current Status	
Status Comments: Latest	
Project Status - Diaz, Chuck 02/07/2010 02:12 AM Issues and defects are the items being addressed. While applications is in production there are a number of issues and /or defects that are being addressed by the business and applications team. Overall the project is trending toward Green and full stability. -----	