



Printed By: Diaz, Chuck
Date: 11/22/2009 05:34 AM

Dashboard: IT Portfolio Report

IT Portfolio Report

LFC Dashboard Report with Financials

Agency	Title	Owner: Last, First	Original Total Budget	Total T&E: Actual Cost (Total)	Total T&E: Est Cost (Total)	Budget: Cost (Total)	Original End Date	Status Date	Project Status
COR	COR Restitution Case Management Accounting Software System	Rackowski, Mike	\$0.00	\$0.00	\$0.00	\$0.00			
DLI	DLI Licensing Standard System	Stavnes, Guy	\$2,250,000.00	\$0.00	\$0.00	\$0.00	09/22/2009		Green
DLI	DLI Unemployment Insurance Tax System	Bay, Sandy	\$18,279,133.00	\$0.00	\$0.00	\$18,279,133.00	06/30/2013	08/28/2009	Green
DLI	DLI/BSD One-Stop ePermit	Field, Mike	\$2,400,000.00	\$0.00	\$0.00	\$2,400,000.00		08/14/2009	Green
DOA	Interoperability Montana Phase 1	Bradford, Scott	\$28,000,000.00	\$27,778,826.00	\$27,778,826.00	\$43,628,826.00	09/30/2010	09/22/2009	Green
DOA	Network Expansion	Davis, Kaye	\$6,687,000.00	\$2,789,687.53	\$6,687,000.00	\$6,687,000.00	03/31/2009	07/09/2009	Green
DOA	State of Montana Data Centers	Diaz, Chuck	\$3,500,000.00	\$0.00	\$0.00	\$3,500,000.00	12/31/2010	11/18/2009	Yellow
DOJ	Drivers License System	Jacobson, Mike	\$5,100,000.00	\$0.00	\$0.00	\$5,100,000.00	08/01/2014	04/30/2009	Green
DOJ	Integrated Justice Information System Broker	Jacobson, Mike	\$2,342,982.00	\$1,294,725.00	\$1,294,725.00	\$2,342,982.00	06/30/2011	03/09/2009	Green
DOJ	Montana Enhanced Registration and Licensing Information Network	Matheson, Dale	\$28,500,000.00	\$22,558,401.00	\$22,558,401.00	\$28,500,000.00	10/11/2008	11/16/2009	Yellow
DOR	DOR Imaging & Scanning	McCluskey, Jim	\$3,366,178.00	\$10,312.75	\$10,312.75	\$3,366,178.00		10/28/2009	Green
HHS	CHIMES-Medicaid	Tomas, Marcie	\$13,472,000.00	\$11,600,618.88	\$20,472,649.88	\$13,472,000.00	06/30/2009	09/28/2009	Green
HHS	CHIMES-Supplemental Nutrition Assistance Program	Yearry, Rick	\$13,070,000.00	\$705,608.44	\$1,016,915.44	\$13,070,000.00	08/01/2011	08/31/2009	Green
HHS	CHIMES-Temporary Assistance for Needy Families	Yearry, Rick	\$16,225,000.00	\$740,431.13	\$1,050,541.64	\$16,225,000.00	08/01/2011	08/31/2009	Green
HHS	Medicaid Management Information System	Peterson, Tim	\$43,132,119.00	\$0.00	\$0.00	\$0.00	06/30/2009	08/12/2009	Green
HHS	Montana Automated Child Welfare Information System	Stolp, Staci	\$27,150,000.00	\$695,970.70	\$9,869,011.34	\$27,150,000.00	02/15/2013	08/14/2009	Green
MDT	Civil Rights and Labor Management System	Kimball, John	\$316,500.00	\$0.00	\$0.00	\$0.00	01/01/2010	10/30/2009	Green
MDT	SiteManager Materials Implementation	Warren, Mike	\$1,872,605.00	\$1,717,574.00	\$1,717,574.00	\$1,872,605.00	04/28/2009	08/12/2009	Green
MDT	Traffic Records Strategic Plan Implementation	Kimball, John	\$1,800,000.00	\$350,000.00	\$850,000.00	\$1,800,000.00	09/30/2008	11/05/2009	Green
OPI	OPI School Staffing	Krzemien, Sharon	\$400,000.00	\$0.00	\$0.00	\$400,000.00			
SOS	SOS Information System Management	Whyte, Shawn	\$1,500,000.00	\$0.00	\$0.00	\$0.00		08/28/2009	Green
STF	Business Insurance Intelligence: Project 2	Copps, Shannon	\$1,053,000.00	\$399,940.00	\$1,053,000.00	\$1,053,000.00		11/01/2009	Green
			\$0.00	\$0.00	\$0.00	\$0.00			
			\$0.00	\$0.00	\$0.00	\$0.00			
Report Totals			\$220,416,517.00	\$70,642,095.43	\$94,358,957.05	\$188,846,724.00			

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



Summary

Status

Description

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.

Project Status

Yellow

Project Executive Team

Schedule

Resource: Name: Last, First	Resource: Title	Project Role: Title	Resource: Phone (work)	Resource: Email	Organization Role: Title	Original End Date	Modified Delivery Date	Target Date
Crowdus, Trey	Vendor - Bearing Point	Primary Vendor			Primary Vendor	10/11/2008	09/13/2010	01/01/2010
Matheson, Dale	CTR - Project Manager	Project Manager	(406) 444-4694		Project Manager			
Griffenberg, Bill	DOJ/ITSD Administrator	Project Manager	(406) 444-4531		Project Manager			
Jacobson, Mike	Project Manager	Project Manager	(406) 444-3741		Project Manager			
Norlund, Brenda	Motor Vehicle Administrator	Project Sponsor			Project Sponsor			
Griffenberg, Bill	DOJ/ITSD Administrator	Project Sponsor	(406) 444-4531		Project Sponsor			

Budget

Original Total 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	Fed Grant (Specific to Project)	Fed Funds (Not Specific to Proj)	State Special Project Funding	State General Fund	Agency Base Budget	Fees	Capital Funding	Other Funding	Cost Budget
Fiscal 2008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$6,000,000.00
Pre Fiscal 2008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$22,500,000.00	\$22,500,000.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Report Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$28,500,000.00	\$28,500,000.00

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.	ADS Requirements		0.00	\$0.00
2. Implement a integrated, customer centric motor vehicle system to finalize the vision established in early phases of the project.	Changes			
3. Implement a core MVD accounting system to manage the collection of motor vehicle related funds by Montana counties.	Task Order 1	03/01/2007	0.00	\$0.00
4. Implement new Title, Registration, Driver Licensing, Driver Control, Dealer Certification and On-Line Web Services for MVD.	Task Order 2	08/01/2007	0.00	\$0.00
5. Implement business process changes to support the vision and systems listed above.	Task Order 3	07/01/2008	0.00	\$0.00

Current Status**Status Comments: Latest**

11/16/09 - Matheson, Dale 11/16/2009 07:52 AM
Project Management and Oversight:

Working on documentation for executives; including ADS contract, SOW and project plan. Also, work on hiring of a modified employee to be the MERLIN Test Lead and an employee to be the MERLIN Project Manager. Documenting the Umbrella Plan which encompasses all remaining MERLIN activities (ARTS/ACAM Lessons Learned, ARTS/ACAM Stabilization, ADS Go-Forward)

ARTS/ACAM Stabilization:

Continue working on the detailed stabilization work plan

- Each item that meets the definition for stabilization by MVD will be give a priority 1-4 in Trac and tagged as a stabilization item. This will give the executives a complete list of what is intended for stabilization.
- The Next Step will then be to finalize a workplan for completing those Trac items.

ADS:

Need to get best source contract in place so we can get the resources from 3M to work on GAP analysis in their first Statement of Work.

Activities Accomplished / In Progress:

ARTS/ACAM Lessons Learned:

- Continued working on MERLIN Project Plan Umbrella.

ARTS/ACAM Stabilization:

- Continued to work on priorities as defined by MVD toward stabilization.
- Continued working with MVD to validate stabilization indication in Trac prior to developing the final workplan for completing these items.
- Continued testing 13.9 (14 remaining SABHRS/accounting fixes).
- Continued testing new printers and printer code modifications.
- Continued printer roll-out planning. This is currently scheduled for release 13.10 (currently 10 items).
- Continued working on items for 13.11 release (82 items already developed).
- Continued trying to finalize requirements for year-end legislative changes. Delays in finalizing requirements may delay implementation of these changes beyond December 31, 2009.

ADS Reactivation:

- Continued negotiating Contract and initial Statement of Work (SOW) for procuring 3M resources.
- Continued updating open issues documentation.
- Continued identifying gaps between existing ADS program and documented requirements/design.
- Continued creating in status/inventory of technical components (from BearingPoint and 3M).

Activities Planned Within the Next Month:

ARTS/ACAM Lessons Learned:

- Continue Project Plan Umbrella.

ARTS/ACAM Stabilization:

- Complete work plan to reach Stabilization.
- Migrate 13.9 to Production
- Migrate 13.10 to Test - focused on changes to print architecture and new registration receipt.
- Plan for and begin the roll-out of new POS printers.
- Migrate 13.11 to Test - focused on application defects needed to reach stabilization - there are currently 63 critical items already developed and ready for this release.
- Finalize requirements for year-end legislative changes. Delays in finalizing requirements may delay implementation of these changes beyond December 31, 2009.

ADS Reactivation:

- Complete Contract and initial Statement of Work (SOW) for procuring 3M resources.
- Continue updating open issues documentation.
- Continue identifying gaps between existing ADS program and documented requirements/design.
- Continue creating in status/inventory of technical components (from BearingPoint and 3M).



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Project: State of Montana Data Centers - Dashboard: Legislative Fiscal 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	Original End Date	Modified Delivery Date	Target Date	
Triem, Joe	Project Manager - Architecture and Engineering	Project Manager			Project Manager	12/31/2010		03/01/2010	
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 Total 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	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00		
Source of Funding									
Title	Fed Grant (Specific to Project)	Fed Funds (Not Specific to Proj)	State Special Project Funding	State General Fund	Agency Base Budget	Fees	Capital Funding	Other Funding	Cost Budget
Project Budget Detailed	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00

Report Totals	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
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Scope: Business Objectives**Scope: Changes****Objective**

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1. The centers would be sized to accommodate the processing needs of agency data centers, including housing their key technical staff. Initial space is estimated at 12-15,000 square feet of "raised floor" in Helena and 5,000 square feet in the eastern Montana site.
 2. Modular design to permit expansion when needed at minimal cost.
 3. The centers would have state-of-the-art security, seismic and fire protection, electrical power, and environmental controls.
 4. Data for critical applications would be maintained in both sites to allow for "non-stop" services in the event of a disruption at one of the sites.
 5. Critical infrastructure, such as network routing, would also automatically fail-over between sites in the event of a disruption.

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

Square Footage

0.00

\$0.00

Budget
Constraints

0.00

\$0.00

Add backups to
storage scope

10/01/2009

0.00

\$0.00

Current Status**Status Comments: Latest**

 Status Update - Diaz, Chuck 11/20/2009 10:26 AM

Project remains in the assessment and discovery stage of the Initiation phase of the Project Management Lifecycle with the team making progress and moving towards Planning and

Teams are working to resolve or mitigate all outstanding issues and risk by 01/15/10.
