

IT Project Portfolio Report

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
DLI Licensing Standard System	05/31/11	Kane, Jack	\$2,000,000.00	\$1,500,000.00	\$2,250,000.00	\$624,512.00	\$875,488.00	\$0.00	\$750,000.00	IMP	Green	10/22/10
DLI/BSD One-Stop ePermit	11/30/10	Kane, Jack	\$2,000,000.00	\$1,800,000.00	\$2,400,000.00	\$885,921.06	\$573,167.94	\$340,911.00	\$940,911.00	IMP	Green	10/25/10
DOA Interoperability Montana Phase 1 ****	07/01/16	Bruski, Kevin	\$150,000,000.00	\$133,000,000.00	\$65,980,000.00	\$42,154,187.00	\$23,916,756.00	\$66,929,057.00	(\$90,943.00)	IMP	Yellow	10/26/10
DOA State of Montana Data Centers	12/31/10	Clark, Dick	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$2,716,075.00	\$783,925.00	\$0.00	\$0.00	IMP	Green	10/22/10
DOJ Drivers License System *	08/01/14	Burton, Tim	\$5,100,000.00	\$5,100,000.00	\$5,100,000.00	\$0.00	\$150,000.00	\$4,950,000.00	\$4,950,000.00	HLD	N/A	10/21/10
DOJ Justice Court Reporting System Enhancements and IJIS Broker Migration	01/26/11	Burton, Tim	\$376,180	\$388,180.00	\$388,180.00	\$70,980.00	\$157,200.00	\$160,000.00	\$160,000.00	IMP	Green	10/21/10
DOJ Montana Enhanced Registration and Licensing Information Network **	10/11/08	Burton, Tim	\$28,500,000.00	\$28,500,000.00	\$28,500,000.00	\$23,200,703.00	\$0.00	\$5,299,297.00	\$5,299,297.00	IMP	Yellow	10/25/10
DOJ NCHIP 2009 Migration to XML and Subparagraph Statute Adoption	03/17/11	Burton, Tim	\$297,096.00	\$297,096.00	\$297,096.00	\$126,096.00	\$171,000.00	\$0.00	\$0.00	IMP	Green	10/21/10
DOR Imaging & Scanning	06/30/11	Peura, Alan	\$4,000,000.00	\$3,242,905.00	\$3,366,178.00	\$353,188.00	\$2,429,380.00	\$460,337.00	\$583,610.00	IMP	Green	10/25/10
HHS CHIMES-Supplemental Nutrition Assistance Program *****	08/01/12	Snedigar, Linda	\$13,070,000.00	\$12,640,000.00	\$13,070,000.00	\$1,134,630.05	\$11,505,369.95	\$0.00	\$430,000.00	PLN	Green	10/26/10
HHS CHIMES-Temporary Assistance for Needy Families *****	08/01/12	Snedigar, Linda	\$16,225,000.00	\$15,795,000.00	\$16,225,000.00	\$1,244,775.73	\$14,550,224.27	\$0.00	\$430,000.00	PLN	Green	10/26/10
HHS Medicaid Management Information System	TBD	Dalton, Mary	\$68,436,000.00	\$68,436,000.00	\$68,436,000.00	\$411,853.86	\$68,024,146.14	\$0.00	\$0.00	PLN	Green	10/26/10
HHS Montana Automated Child Welfare Information System ***		Brown, Shirley	\$13,240,000.00	\$12,919,776.00	\$13,240,000.00	\$1,427,706.71	\$0.00	\$11,492,069.29	\$11,812,293.29	HLD	N/A	10/26/10
MDT Civil Rights and Labor Management System	07/01/11	Bousliman, Mike	\$316,500.00	\$316,500.00	\$316,500.00	\$316,500.00	\$0.00	\$0.00	\$0.00	IMP	Green	10/25/10
MDT Traffic Records Strategic Plan Implementation	09/30/11	Bousliman, Mike	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$582,000.00	\$881,000.00	\$337,000.00	\$337,000.00	IMP	Green	10/21/10
OPI School Staffing	01/01/13	Quinlan, Madalyn	\$400,000.00	\$400,000.00	\$400,000.00	\$70,292.79	\$30,600.00	\$299,107.21	\$299,107.21	IMP	Green	10/22/10
OPI Statewide Longitudinal Data System	06/30/12	Quinlan, Madalyn	\$5,798,457.00	\$5,798,457.00	\$5,798,457.00	\$335,324.00	\$92,245.00	\$5,370,888.00	\$5,370,888.00	PLN	Green	10/25/10
SOS Information System Management	12/31/13	Van Alstyne, Mark	\$5,500,000.00	\$5,500,000.00	\$1,529,181.00	\$1,017,859.00	\$511,322.00	\$3,970,819.00	\$0.00	IMP	Green	10/25/10
STF Insurance Document Generation System	06/30/11	Parisian, Al	\$553,280.00	\$553,280.00	\$553,280.00	\$0.00	\$553,280.00	\$0.00	\$0.00	INT	Green	10/20/10
Report Totals			\$321,112,513.00	\$301,487,194.00	\$233,149,872.00	\$76,672,604.20	\$125,205,104.30	\$99,609,485.50	\$31,272,163.50			

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.

* - DOJ Drivers License System (ADS) Project is on hold pending completion of a "gap analysis" project that will harvest work products from the original Merlin/ADS project and estimate the effort, time, and cost to complete the Merlin/ADS project based on current requirements. This gap analysis and planning project has just started and is expected to take approximately three months.

** - DOJ Merlin ARTS/ACAM is in production and supported. Merlin ADS is on hold pending gap analysis project completion

*** - HHS Montana Automated Child Welfare Information System Expended to Date reflects expended to Sept 30,2010, Balance of Appropriated Funds - Revert \$7,532,605 to general fund, Transfer \$546,405 to TANF, Transfer \$477,059 to SNAP, Transfer \$2,936,000 to MMIS

**** - DOA Interoperability Montana. \$65,980,000 is a total of \$9,500,000 State Approp, \$38,141,000 Federal Grants, \$18,339,000 Others. The IM Project will be asking for an interim legislative study committee to identify funding options to complete the build out and support on-going operations of the system in the 2011 legislative session. IM will not be asking for any state appropriation in the 2011 legislative session.

***** - HHS CHIMES-Supplemental Nutrition Assistance Program reallocated \$430,000 to CHIMES Medicaid and Expended to Date reflects Expended to Sept 30,2010

***** - HHS CHIMES-Temporary Assistance for Needy Families reallocated \$430,000 to CHIMES Medicaid and Expended to Date reflects expended to Sept 30,2010



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Date: 10/26/2010 12:51 PM

Project: DOA Interoperability Montana Phase 1 - Dashboard: Legislative Finance Committee Status Report

Summary										Status
Description										Project Status
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.										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	
Avait, Communications			Primary Vendor				07/01/2016		09/30/2013	
Motorola, Corporation			Primary Vendor			Primary Vendor				
Bradford, Scott			Project Liaison			Project Manager				
Hotvedt, Carl		Project Lead	Project Liaison	(406) 444-1780		Project Manager				
Bruski, Kevin			Project Sponsor			Project Sponsor				
Budget										
Original Project Budget		Expenditures		Budget: Remaining Cost (Total)		PM Budget	IV&V Budget	Contingency Budget	Other Budget	Budget Cost (Total)
\$150,000,000.00		\$42,154,187.00		\$66,929,057.00		\$0.00	\$0.00	\$0.00	\$0.00	\$133,000,000.00
Source of Funding										
Title	Federal Special	Federal Special	State Special	State Special Revenue	General	General Fund	Capital Project	Capital Project	Cost	

	Revenue	Revenue Actuals	Revenue	Actuals	Fund	Actuals	Funds	Funds Actuals	Budget
Eastern Montana Master Controller	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$670,146.00	\$0.00
Eastern Montana Site Buildout (FY 09 Appropriation)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$344,067.00	\$0.00	\$0.00	\$0.00
Interoperability Buildout	\$56,480,000.00	\$37,734,180.00	\$0.00	\$0.00	\$405,000.00	\$405,000.00	\$4,595,000.00	\$3,000,794.00	\$0.00
Report Totals	\$56,480,000.00	\$37,734,180.00	\$0.00	\$0.00	\$1,405,000.00	\$749,067.00	\$8,095,000.00	\$3,670,940.00	\$0.00
Scope: Business Objectives					Scope: Changes				
Objective					Title	Date Approved	Schedule Impact (weeks)	Budget Impact (\$)	
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.									
Current Status									
Status Comments: Latest									
Sept 2010 Update per Email from Carl Hotvedt - Boles, Pat 09/14/2010 06:57 AM The status of this project has changed from Green to Yellow. The following are the reasons for the change:									
1. Interoperability Montana adopted a formalized business plan that clearly lays out the scope and objectives of the project. This is a major step forward within seeking financial and administrative support from local, state and federal public safety agencies. The business plan calls for 120 sites throughout the state to provide the coverage objectives identified in the plan. 2. IM has secured the funding including state appropriations, federal grants and local contributions to complete ____ of those 120 sites. They have developed a strategy to seek funding to complete the remaining site that includes user fees, one time and on-going state appropriations and federal homeland security grants. Full funding to complete the project should be considered a major risk. 3. There is not 100% commitment by all counties to participate in the project for varying reasons including concerns about long term funding, control and management. The project will need a significant percentage of local government entities actively participating and using the system to be successful. Recent steps taken within the Montana Association of Counties to develop a policy statement supporting statewide interoperability and Interoperability Montana as the organization to implement and operate a state wide system should be seen as a major accomplishment. The MACo Interoperability Subcommittee is proposing to their membership a resolution supporting a legislative request for a legislative interim study committee to identify a long term funding source to support a statewide public safety radio system, fund the completion of the buildout, and address the relationship between IM and the legislature. 4. IM may need to reallocate funds from their current buildout schedule in order to operate and maintain those portions of the system that have been completed over the next three years. This places the current buildout schedule in jeopardy.									
IM has made significant strides in completing the Northern Tier section of the system this summer. Users are being added to the system in Hill, Flathead and other counties along the Northern Tier. While progress is being made, there are significant issues that could impact the overall project. I believe yellow is a more accurate reflection of this project's overall									

status.

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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	06/30/2010	
Heil, Fred	Project Manager	Project Manager	(406) 444-9561		Project Manager				
Norlund, Brenda	Motor Vehicle Administrator	Project Sponsor			Project Sponsor				
Budget									
Original Project Budget		ExpebXYX'ic'8 UN	Budget: Remaining Cost (Total)		PM Budget	IV&V Budget	Contingency Budget	Other Budget	Budget Cost (Total)
\$28,500,000.00		\$23,200,703.00	\$5,299,297.00		\$0.00	\$0.00	\$0.00	\$0.00	\$28,500,000.00
Source of Funding									
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
Fiscal 2008	\$0.00		\$0.00		\$0.00		\$0.00		\$6,000,000.00
Pre Fiscal 2008	\$0.00		\$0.00		\$0.00				\$22,500,000.00

Report Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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.					Task Order 1	03/01/2007	0.00	\$0.00	
2. Implement a integrated, customer centric motor vehicle system to finalize the vision established in early phases of the project.					Task Order 2	08/01/2007	0.00	\$0.00	
3. Implement a core MVD accounting system to manage the collection of motor vehicle related funds by Montana counties.					Task Order 3	07/01/2008	0.00	\$0.00	
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.									
Current Status									
Status Comments: Latest									
Project Status - Heil, Fred 08/17/2010 08:12 AM All critical ARTS stabilization items resolved except for need to improve reliability of point of sale printers at field offices. These printer improvements are ongoing and significant progress has been made over the past few months. -----									