



STATE OF MONTANA
Department of Administration
State Information Technology Services Division



LFC Project Portfolio Summary
Legislative Finance Committee
2017 Quarter 3

38 Projects

- 2 Yellow
 - DOA FileNet to Perceptive Content Migration Project
 - HHS Montana Family Safety Information System (MFSIS) (Child Welfare) Phase 1

AGR Agriculture Licensing System

- Sponsor changed from Gregory Ames to Kimberly Mangold
- State Special Revenue budget increased from \$580,000 to \$1,167,427
- Total budget increased from \$580,000 to \$1,167,427
- Agency budget did not incorporate internal staff time that had been allocated to the project.

COR MSP Perimeter Fence Security

- HB 10 Funded changed from no to yes
- Revised Delivery Date changed from 6/30/2017 to 6/30/2018
- Current Estimate increased from \$530,000 to \$629,000
- Other Budget increased from \$0 to \$74,000
- Total Funding increased from \$550,000 to \$624,000
- Supplemental report provided

DEQ FACTS – Phase 1

- Revised Delivery Date changed from 1/31/2019 to 6/30/2019
- Current Estimate increased from \$1,175,131 to \$1,185,131
- Project rebaselined
- Supplemental report provided

DLI STARRS Phase 2

- Current Phase changed from executing to closing

DOA Avaya Red VoIP Phase One

- New project

DOA Claims and Lawsuit

- Revised Delivery Date changed from 6/30/2017 to 1/31/2018
- Current Estimate increased from \$947,900 to \$1,137,900
- Other Budget increased from \$947,900 to \$1,137,900
- Total Budget increased from \$947,900 to \$1,137,900
- Supplemental report provided

DOA Data Protection Initiative

- Current Phase changed from closing to executing
- Revised Delivery Date changed from 12/31/2016 to 12/31/2017
- Current Estimated decreased from \$2,244,540 to \$2,216,235
- Supplemental report provided



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DOA Data Protection Initiative Phase 2

- Current Phase changed from executing to closing
- Current Estimate decreased from \$887,200 to \$749,999
- General Fund Budget decreased from \$800,000 to \$749,999
- Total Budget decreased from \$800,000 to \$749,999
- Agency comments – decrease in budget was due to budget cuts from the general fund.

DOA FileNet to Perceptive Content Migration Project

- Current Phase changed from executing to closing

DOA Network Technology Services Bureau – Network and Equipment Upgrades

- HB 10 Funded changed from no to yes
- Current Estimate decreased from \$4,779,325 to \$4,740,645
- Other Budget decreased from \$4,821,000 to \$4,740,645
- Total Budget decreased from \$4,821,000 to \$4,740,645
- Agency comments – reduction in budget was due to allocating HB10 funds to other agencies.

DOA SABHRS Financials Upgrade

- Current Phase changed from executing to closing

DOJ FullCourt Enterprise Data Exchange (FEDEX)

- Project Manager changed from Amy Palmer to Greg Pierson
- Supplemental is provided

DOJ Montana Criminal History Improvement Project – Computerized Criminal History V2

- Project Manager changed from Amy Palmer to Greg Pierson
- HB 10 Funded changed from yes to no
- Current Estimate increased from \$1,729,455 to \$1,729,508

FWP WIS/PR

- Revised Delivery Date changed from 6/30/2017 to 6/30/2018
- Supplemental report provided

HHS Enterprise Services Phase 2

- Overall status changed from yellow to green
- Current Phase changed from on-hold to closing
- Revised Delivery Date changed from 12/31/2017 to 6/30/2016
- Current Estimate decreased from \$6,094,872 to \$4,653,682
- General Fund Budget decreased from \$625,767 to \$476,215
- Federal Budget decreased from \$5,469,105 to \$4,162,046
- Total Budget decreased from \$6,094,872 to \$4,638,261
- Rebaselined 8/1/2017
- Supplemental report provided
- Post-Implementation report provided



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HHS Enterprise Services Phase 3

- Overall status changed from yellow to green
- Current Phase changed from executing to closing
- Sponsor changed from Robert Runkel to Stuart Fuller
- Revised Delivery Date changed from 12/31/2017 to 7/31/2017
- Current Estimate decreased from \$3,362,547 to \$2,767,782
- General Fund Budget decreased from \$330,635 to \$272,152
- Federal Budget decreased from \$3,031,912 to \$2,495,630
- Total Budget decreased from \$3,362,547 to \$2,767,782
- Rebaselined 8/1/2017
- Supplemental report provided

HHS Joint Enterprise Data Sharing Enterprise Database (Phase 1)

- Current Phase changed from executing to closing

HHS Medicaid Eligibility & Enhancement and CHIMES MA/HMK EA Integration

- Current Phase changed from executing to closing
- Sponsor changed from Robert Runkel to Laura Smith
- Revised Delivery Date changed from 12/31/2017 to 9/26/2016
- Current Estimate decreased from \$26,882,680 to \$26,632,680
- General Fund Budget decreased from \$2,760,075 to \$2,702,438
- Federal Budget decreased from \$24,122,605 to \$23,930,242
- Total Budget decreased from \$26,882,680 to \$26,632,680
- Rebaselined 8/1/2017
- Supplemental report provided
- Post-Implementation report provided

HHS Montana Family Safety Information System (MFSIS) (Child Welfare) Phase 1

- Overall health changed from red to yellow
- Sponsor changed from Robert Runkel to Laura Smith
- HB10 Funded changed from no to yes
- Revised Delivery Date changed from 10/31/2017 to 10/31/2018
- Current Estimate increased from \$1,533,819 to \$3,627,961
- General Fund Budget increased from \$766,910 to \$1,813,981
- State Special Revenue Budget decreased from \$766,910 to \$0
- Federal Budget increased from \$0 to \$1,813,981
- Other Budget decreased from 1,533,819 to \$0
- Total Budget increased from \$1,533,819 to \$3,627,962
- Budget health changed from red to green
- Risk health changed from green to yellow
- Supplemental report provided

HHS MPATH – Program Level

- Sponsor changed from Mary Dalton to Marie Matthews
- Project Manager changed from Jeff Buska and Gene Hermanson



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HHS MPATH – System Integration Services

- Sponsor changed from Mary Dalton to Marie Matthews
- Project Manager changed from Jeff Buska and Gene Hermanson

HHS MT Bear Phase 4

- Current phase changed from executing to closing
- Sponsor changed from Robert Runkel to Laura Smith

HHS Predictive Modeling

- Current Phase changed from executing to closing
- Sponsor changed from Robert Runkel to Laura Smith
- State Special Revenue Budget decreased from \$286,379 to \$0
- Federal Fund Budget increased from \$0 to \$286,379
- Agency comments – State Special Revenue Budget and Federal Budget was reported in error last quarter.

HHS WIC EBT Vendor Services

- Total Expended decreased from \$610,301 to 479,100
- Agency comments – Total Expended reported last quarter was in error.

JUD Court Technology Improvement

- Overall health changed from green to red
- HB 10 funded changed from no to yes
- Revised Delivery Date changed from 6/30/2017 to 12/31/2018
- Supplemental report provided

JUD FullCourt Enterprise Statewide Case Management Upgrade

- Overall health changed from green to red
- Current Phase changed from planning to executing
- Revised Delivery Date changed from 8/16/2017 6/30/2018
- General Fund Budget increased from \$561,810 to \$813,810
- Total Budget increased from \$2,334,445 to \$2,586,445
- Supplemental report provided

LEG Legislative Session Systems Replacement

- Current Phase changed from executing to closing

MDT RSS (Aerial Photography)

- Revised Delivery Date changed from 6/30/2017 to 8/15/2017
- Supplemental report provided

SOS Information System Management (SIMS) – Phase 2

- Overall health changed from yellow to green
- Schedule health changed from yellow to green
- SPI >.95 = green reporting criteria was clarified from Q2 to Q3
 - .85-.94 = yellow



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TRS M-Trust Enhancements

- Overall health changed from green to yellow
- Schedule health changed from green to yellow
- Supplemental report provided