

IT Portfolio Changes Since September 2021

Agency	Title	Phase		Delivery Date		All Funds				Re-baselined			Overall Project Health
		September	December	Original	December Revised	Original Estimate	September Estimate	December Estimate	Original Est. Difference	1st	2nd	3rd	
DOA	Montana Cybersecurity Enhancement Project	Executing	Executing	6/30/2021	N/A	6,320,000	6,320,000	6,320,000	-	N/A	N/A	N/A	Green
DOC	Electronic Health Records System	Executing	Executing	11/8/2021	N/A	450,000	450,000	450,000	-	N/A	N/A	N/A	Green
DEQ	Coal Information Management System (CIMS)	On-Hold	On-Hold	6/28/2019	1/31/2024	1,750,000	1,750,000	1,750,000	-	N/A	N/A	N/A	Yellow
DEQ	Coal Information Management System (CIMS): Phase II	N/A	Executing	12/31/2026	N/A	833,000	N/A	833,000	-	N/A	N/A	N/A	Green
DOJ	Criminal Justice Information Network (CJIN) System Replacement	Closing	Post	10/30/2020	3/25/2021	636,949	855,204	855,204	218,255	11/4/2020	N/A	N/A	Green
DOJ	Montana Criminal History Improvement Project - Version 3	Executing	Post	3/31/2018	6/30/2021	2,984,662	3,223,528	3,223,528	238,866	N/A	N/A	N/A	Green
DLI	ERD Integrated Case Management (ICM) System - Phase 2	Executing	Executing	11/30/2021	3/31/2022	885,000	790,000	790,000	(95,000)	N/A	N/A	N/A	Green
DLI	WSD CASES Integrated Case Management System	Executing	Cancelled	9/30/2021	3/1/2022	1,550,000	1,550,000	1,550,000	-	N/A	N/A	N/A	Green
LIV	Livestock Interface Systems Upgrade Project	N/A	Executing	6/30/2022	N/A	1,300,000	N/A	1,300,000	-	N/A	N/A	N/A	Yellow
DNRC	Trust Lands Management System II (TLMSII)	Executing	Executing	12/20/2022	N/A	3,063,000	3,063,000	3,063,000	-	N/A	N/A	N/A	Green
DNRC	Water Rights Information System II	Executing	Executing	12/20/2022	N/A	4,167,174	4,167,174	4,167,174	-	N/A	N/A	N/A	Green
DPHHS	CAPS Mainframe to MidTier Transition	Executing	Closing	6/30/2021	10/11/2021	2,552,928	2,552,928	2,552,928	-	4/28/2021	N/A	N/A	Green
DPHHS	CHIMES COVID-19 Policy and Procedure Changes	Closing	Closing	7/31/2021	N/A	400,000	400,000	400,000	-	N/A	N/A	N/A	Green
DPHHS	CHIMES IVR - Phone Workload Relief & Fraud, Waste, and Abuse Alerting	Closing	Closing	7/31/2021	N/A	499,000	499,000	499,000	-	N/A	N/A	N/A	Green
DPHHS	Montana Healthcare Programs Modularity Project (MPATH) Program	Executing	Executing	9/30/2022	N/A	73,255,288	103,837,339	103,837,339	30,582,051	N/A	N/A	N/A	Green
DPHHS	MPATH - Provider Services	Executing	Executing	8/5/2019	11/19/2021	7,405,542	7,405,542	7,405,542	-	N/A	N/A	N/A	Red
DPHHS	MPATH Care Management Module	Executing	Executing	2/22/2022	N/A	6,954,980	6,954,980	6,954,980	-	N/A	N/A	N/A	Red
DPHHS	MPATH - System Integration Services	Executing	Executing	9/30/2022	N/A	34,660,000	34,660,000	34,660,000	-	N/A	N/A	N/A	Green
DPHHS	Prevention, Detection and Monitoring of Medicaid Fraud, Waste and Abuse	Closing	Closing	2/28/2021	5/31/2021	724,500	724,500	724,500	-	N/A	N/A	N/A	Green
DPHHS	Process, Automation and Efficiency Enhancements	Closing	Closing	11/1/2020	3/31/2021	999,925	999,925	999,925	-	11/24/2020	N/A	N/A	Green
DPHHS	SEARCHS Mainframe to MidTier Transition	Executing	Closing	4/8/2021	9/30/2021	2,887,100	2,887,100	2,887,100	-	4/28/2021	N/A	N/A	Green
DPHHS	WellSky VocRehab	Closing	Closing	2/28/2021	6/30/2021	1,100,000	1,100,000	1,100,000	-	N/A	N/A	N/A	Green
DOR	Cannabis Control Division IT System	Executing	Executing	2/2/2022	N/A	3,000,000	3,000,000	3,000,000	-	N/A	N/A	N/A	Green
FWP	Explore MT	Planning	Executing	12/31/2022	N/A	10,000,000	10,000,000	10,000,000	-	N/A	N/A	N/A	Green
JUD	Court Technology Improvement	Executing	Executing	6/30/2017	12/31/2022	834,000	1,366,652	1,366,652	532,652	7/1/2017	3/3/2020	4/28/2021	Green
LEG	House/Senate Chamber Automation Project	Executing	Closing	10/30/2020	12/31/2021	1,500,000	1,609,606	1,609,606	109,606	4/22/2021	N/A	N/A	Green
MDT	Advanced Linear Transportation Information System (ALTIS)	Executing	Post	6/3/2019	6/30/2020	1,106,770	1,263,050	1,263,050	156,280	N/A	N/A	N/A	Green
MDT	Bridge Management	N/A	Executing	9/1/2022	N/A	1,336,800	N/A	1,336,800	-	N/A	N/A	N/A	Green
MDT	CADD Platform Software Implementation	N/A	Executing	9/2/2022	N/A	1,505,763	N/A	1,505,763	-	N/A	N/A	N/A	Green
MDT	Federal Billing Project	Executing	Executing	8/2/2021	9/30/2022	5,964,440	10,160,640	10,160,640	4,196,200	9/7/2020	N/A	N/A	Green
MDT	Program & Project Management System (PPMS)	On-Hold	On-Hold	9/7/2021	7/26/2023	2,972,349	2,972,349	2,972,349	-	4/6/2021	N/A	N/A	Red
OPI	Data Systems Modernization	Planning	Executing	9/30/2024	N/A	13,475,248	13,475,248	13,475,248	-	N/A	N/A	N/A	Green
OPI	FY2019 ART Implementation Grant	Executing	Executing	6/30/2022	N/A	1,561,279	1,561,279	1,561,279	-	N/A	N/A	N/A	Green
OPI	Montana Innovation Through Infrastructure SLDS Grant	Planning	Executing	2/28/2024	N/A	4,057,867	4,057,867	4,057,867	-	N/A	N/A	N/A	Green
OPI	nTechnology Innovation Grant 2021	N/A	Initiating	9/30/2024	N/A	579,597	N/A	579,597	-	N/A	N/A	N/A	Green
SOS	ElectMT	Executing	Executing	9/24/2021	1/3/2022	3,559,682	3,559,682	3,559,682	-	11/22/2019	N/A	N/A	Red
MSF	Enterprise Data Catalog and Unstructured Extraction Framework	Closing	Post	12/31/2020	N/A	939,000	939,000	939,000	-	N/A	N/A	N/A	Green
MSF	Insurance Policy and Billing System Replacement	Executing	Executing	12/1/2019	12/31/2021	15,780,619	33,217,034	33,217,034	17,436,415	N/A	N/A	N/A	Red
MSF	New Dashboards and Predictive Models and Enhance Existing Dashboards	On-Hold	Cancelled	12/31/2021	N/A	798,912	798,912	798,912	-	N/A	N/A	N/A	Green
						<u>224,351,374</u>	<u>272,171,539</u>	<u>277,726,699</u>	<u>53,375,325</u>				

Legend		Funded projects that have not started yet:	
<span style="background-color: #ADD8E6; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	New project added since September 2021	DPHHS	MFSIS Phase 2
<span style="background-color: #FFB6C1; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Change in phase since September 2021		
<span style="background-color: #FFD700; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Change in delivery date since September 2021		
<span style="background-color: #90EE90; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Change in estimate since September 2021		
<span style="background-color: #FFDAB9; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Re-baselined since September 2021		