

IT Portfolio Changes Since December 2020

| Agency | Title   | Phase     |            | Delivery Date |            | All Funds          |                    |                    |                          | Re-baselined |          |           | Overall Project Health |
|--------|---|-----------|------------|---------------|------------|--------------------|--------------------|--------------------|--------------------------|--------------|----------|-----------|------------------------|
|        |   | December  | June       | Original      | Revised    | Original Estimate  | December Estimate  | June 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                  |
| DEQ    | Coal Information Management System (CIMS)                               | Executing | Executing  | 6/28/2019     | 12/31/2021 | 1,750,000          | 1,750,000          | 1,750,000          | -                        | N/A          | N/A      | N/A       | Yellow                 |
| DOJ    | Criminal Justice Information Network (CJIN) System Replacement          | On-Hold   | Closing    | 10/30/2020    | 3/25/2021  | 636,949            | 636,949            | 850,955            | 214,006                  | 11/4/2020    | N/A      | N/A       | Yellow                 |
| DOJ    | Montana Criminal History Improvement Project - Version 2                | Closing   | Post       | 3/31/2017     | 9/30/2018  | 1,734,980          | 1,729,508          | 1,729,508          | (5,472)                  | 10/6/2017    | N/A      | N/A       | Green                  |
| DOJ    | Montana Criminal History Improvement Project - Version 3                | Executing | Executing  | 3/31/2018     | 6/30/2021  | 2,984,662          | 3,060,662          | 3,060,662          | 76,000                   | N/A          | N/A      | N/A       | Green                  |
| DOJ    | MERLIN Driver Modernization   | Closing   | Closing    | 6/30/2016     | 11/23/2020 | 5,100,000          | 19,030,485         | 19,030,485         | 13,930,485               | 3/6/2020     | N/A      | N/A       | Green                  |
| DLI    | ERD Integrated Case Management (ICM) System - Phase 2                   | N/A       | Executing  | 11/30/2021    | N/A        | 885,000            | N/A                | 885,000            | -                        | N/A          | N/A      | N/A       | Green                  |
| DLI    | ERD Integrated Case Management (ICM) System - Phase 1                   | On-Hold   | Closing    | 1/31/2021     | N/A        | 1,065,000          | 1,065,000          | 1,065,000          | -                        | N/A          | N/A      | N/A       | Green                  |
| DLI    | MontanaWorks Identity and Access Management Upgrade                     | Closing   | Post       | 7/31/2020     | N/A        | 630,000            | 630,000            | 630,000            | -                        | N/A          | N/A      | N/A       | Green                  |
| DLI    | Pandemic Unemployment Assistance (PUA) System                           | Closing   | Post       | 7/31/2020     | N/A        | 530,000            | 530,000            | 530,000            | -                        | N/A          | N/A      | N/A       | Green                  |
| DLI    | Staff Assistance Module   | Closing   | Post       | 7/31/2020     | N/A        | 485,000            | 485,000            | 485,000            | -                        | N/A          | N/A      | N/A       | Green                  |
| DLI    | WSD CASES Integrated Case Management System                             | Planning  | Executing  | 9/30/2021     | 3/1/2022   | 1,550,000          | 1,550,000          | 1,550,000          | -                        | N/A          | N/A      | N/A       | Green                  |
| 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  | AVS Implementation  | Closing   | Post       | 3/19/2020     | N/A        | 399,416            | 399,416            | 399,416            | -                        | N/A          | N/A      | N/A       | Green                  |
| DPHHS  | CAPS Mainframe to MidTier Transition                                    | Executing | Executing  | 6/30/2021     | 8/31/2021  | 2,552,928          | 2,552,928          | 2,552,928          | -                        | 4/28/2021    | N/A      | N/A       | Red                    |
| DPHHS  | CHIMES COVID-19 Policy and Procedure Changes                            | Executing | Executing  | 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   | Executing | Executing  | 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      | 9/30/2021  | 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 | Planning  | Executing  | 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                         | Executing | 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 | Executing  | 4/8/2021      | 9/30/2021  | 2,887,100          | 2,887,100          | 2,887,100          | -                        | 4/28/2021    | N/A      | N/A       | Red                    |
| DPHHS  | WeilSky VocRehab  | Executing | Executing  | 2/28/2021     | 6/30/2021  | 1,100,000          | 1,100,000          | 1,100,000          | -                        | N/A          | N/A      | N/A       | Yellow                 |
| JUD    | Court Technology Improvement  | Executing | Executing  | 6/30/2017     | 12/31/2022 | 834,000            | 1,217,599          | 1,366,652          | 532,652                  | 7/1/2017     | 3/3/2020 | 4/28/2022 | Green                  |
| LEG    | House/Senate Chamber Automation Project                                 | Executing | Executing  | 10/30/2020    | 12/31/2021 | 1,500,000          | 1,500,000          | 1,609,606          | 109,606                  | 4/22/2021    | N/A      | N/A       | Yellow                 |
| LEG    | Legislative Audio System Upgrades                                       | Closing   | Post       | 8/31/2020     | N/A        | 688,087            | 688,087            | 688,087            | -                        | N/A          | N/A      | N/A       | Green                  |
| MDT    | Advanced Linear Transportation Information System (ALTIS)               | Executing | Executing  | 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    | Federal Billing Project   | Planning  | 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)                              | Planning  | Executing  | 9/7/2021      | 7/26/2023  | 2,972,349          | 2,972,349          | 2,972,349          | -                        | 4/6/2021     | N/A      | N/A       | Green                  |
| OPI    | Data Systems Modernization  | N/A       | Initiating | 9/30/2024     | N/A        | -                  | -                  | -                  | -                        | 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  | Planning   | 2/28/2024     | N/A        | 4,057,867          | 4,057,867          | 4,057,867          | -                        | N/A          | N/A      | N/A       | Green                  |
| OPI    | Technology Innovation Implementation Grant                              | Closing   | Post       | 9/30/2020     | N/A        | 1,742,656          | 1,742,656          | 1,742,656          | -                        | 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       | Yellow                 |
| SOS    | SOS Registry Integration System   | Executing | Closing    | 2/28/2020     | 12/31/2020 | 1,957,000          | 2,653,472          | 2,653,472          | 696,472                  | 8/16/2019    | N/A      | N/A       | Green                  |
| MSF    | Enterprise Data Catalog and Unstructured Extraction Framework           | Closing   | Closing    | 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     | 12/1/2020  | 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    | N/A       | Executing  | 12/31/2021    | N/A        | 798,912            | N/A                | 798,912            | -                        | N/A          | N/A      | N/A       | Red                    |
|        |   |           |            |               |            | <u>206,203,105</u> | <u>271,971,223</u> | <u>274,127,800</u> | <u>67,924,695</u>        |              |          |           |                        |

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|---|---|
| <b>Legend</b>   | <b>Funded projects that have not started yet:</b> |
| <span style="background-color: #ADD8E6;"> </span> New project added since December 2020       | LIV Livestock Interface Systems Upgrade Project   |
| <span style="background-color: #FFB6C1;"> </span> Change in phase since December 2020         | DPHHS MFSIS Phase 2                               |
| <span style="background-color: #FFD700;"> </span> Change in delivery date since December 2020 | FWP Explore MT                                    |
| <span style="background-color: #90EE90;"> </span> Change in estimate since December 2020      |   |
| <span style="background-color: #FFDAB9;"> </span> Re-baselined since December 2020            |   |