

IT Portfolio Report

Title	Sponsor	Project Budget (1)	Estimate at Completion (2)	Cost to Date	Projected Cost Variance (1-2)	Estimated Completion Date	Status Date	Status	Project Health
DLI Licensing Standard System		\$2,250,000.00	\$0.00	\$0.00	\$2,250,000.00		2/9/2010	Open	Green
DLI/BSD One-Stop ePermit	Kane, Jack	\$2,400,000.00	\$2,400,000.00	\$729,781.98	\$0.00		5/17/2010	Open	Green
DOA Interoperability Montana Phase 1	Clark, Dick	\$9,500,000.00	\$9,500,000.00	\$3,956,979.83	\$0.00	9/30/2010	5/20/2010	Open	Green
DOA Network Expansion	Clark, Dick	\$6,687,000.00	\$6,687,000.00	\$6,687,000.00	\$0.00	3/31/2009	5/19/2010	Closed	Green
DOA State of Montana Data Centers	Clark, Dick	\$3,500,000.00	\$3,500,000.00	\$2,822,215.00	\$0.00	12/31/2010	5/13/2010	Open	Green
DOJ Drivers License System	Burton, Tim	\$5,100,000.00	\$0.00	\$0.00	\$5,100,000.00	8/1/2014	5/20/2010	Open	Green
DOJ Integrated Justice Information System Broker	Burton, Tim	\$2,342,982.00	\$1,294,725.00	\$1,294,725.00	\$1,048,257.00	6/30/2011	5/20/2010	Open	Green
DOJ Montana Enhanced Registration and Licensing Information Network	Burton, Tim	\$28,500,000.00	\$22,558,401.00	\$22,558,401.00	\$5,941,599.00	10/11/2008	5/5/2010	Open	Yellow
DOR Imaging & Scanning	Kauska, Margaret	\$3,366,178.00	\$111,388.00	\$102,308.00	\$3,254,790.00	6/30/2011	5/11/2010	Open	Green
HHS CHIMES-Supplemental Nutrition Assistance Program	Snedigar, Linda	\$13,060,059.00	\$13,060,059.00	\$963,240.14	\$0.00	8/1/2011	5/17/2010	Open	Green
HHS CHIMES-Temporary Assistance for Needy Families	Snedigar, Linda	\$16,308,406.00	\$16,308,406.00	\$1,054,306.27	\$0.00	8/1/2011	5/17/2010	Open	Green
HHS Medicaid Management Information System	Dalton, Mary	\$68,436,000.00	\$68,436,000.00	\$261,008.93	\$0.00	6/30/2009	5/17/2010	Open	Green
HHS Montana Automated Child Welfare Information System	Brown, Shirley	\$27,150,000.00	\$13,240,240.00	\$1,417,798.95	\$13,909,760.00	2/15/2013	5/17/2010	Hold	Green
MDT Civil Rights and Labor Management System	Bousliman, Mike	\$316,500.00	\$300,000.00	\$300,000.00	\$16,500.00	1/1/2010	5/3/2010	Open	Green
MDT SiteManager Materials Implementation	Bousliman, Mike	\$1,872,605.00	\$1,717,574.00	\$1,717,574.00	\$155,031.00	4/28/2009	5/19/2010	Closed	Green
MDT Traffic Records Strategic Plan Implementation	Bousliman, Mike	\$1,800,000.00	\$1,350,000.00	\$350,000.00	\$450,000.00	9/30/2008	5/3/2010	Open	Green
OPI School Staffing	Quinlan, Madalyn	\$400,000.00	\$400,000.00	\$34,762.16	\$0.00	1/1/2013	5/19/2010	Open	Green
SOS Information System Management	Van Alstyne, Mark	\$1,529,181.00	\$1,529,181.00	\$1,017,859.00	\$0.00	12/31/2013	5/21/2010	Open	Green
STF Business Insurance Intelligence: Project 2	Parisian, Al	\$1,053,000.00	\$1,053,000.00	\$559,561.00	\$0.00		4/29/2010	Closed	Green
Report Totals		\$195,571,911.00	\$163,445,974.00	\$45,827,521.26	\$32,125,937.00				

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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	01/01/2010	
Diaz, Chuck	Program Officer - State PMO	Project Manager	(406) 444-2662		Project Manager				
Heil, Fred	Project Manager	Project Manager	(406) 444-9561		Project Manager				
Norlund, Brenda	Motor Vehicle Administrator	Project Sponsor			Project Sponsor				
Budget									
Original Project 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	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	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00

Pre Fiscal 2008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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. 2. Implement a integrated, customer centric motor vehicle system to finalize the vision established in early phases of the project. 3. Implement a core MVD accounting system to manage the collection of motor vehicle related funds by Montana counties. 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.									
					ADS Requirements		0.00	\$0.00	
					Changes				
					Task Order 1	03/01/2007	0.00	\$0.00	
					Task Order 2	08/01/2007	0.00	\$0.00	
					Task Order 3	07/01/2008	0.00	\$0.00	
Current Status									
Status Comments: Latest									
Project Status - Heil, Fred 05/07/2010 03:31 PM 8 critical ARTS stabilization issues to remain and the number is steadily dropping. Project team is focusing on optimizing configuration of servers used for applications and print transaction handling, and making steady progress; problems with POS thermal printers significantly reduced -----									