IT Project Portfolio Report

Title	Scheduled Delivery Date	Sponsor	Appropriated Budget	Expended to Date	Balance of Obligated Funds	Unobligated Budget	Phase	Project Health	Report Date
DLI Licensing Standard System	05/31/11	Kane, Jack	$2,250,000.00	$404,450.00	$845,550.00	$1,000,000.00	PLN	Green	09/03/10
DLI/BSD One-Stop ePermit	11/01/10	Kane, Jack	$2,400,000.00	$823,673.57	$448,167.00	$1,128,159.43	IMP	Green	09/08/10
DOA Interoperability Montana Phase 1 *****	09/30/10	Clark, Dick	$9,500,000.00	$4,420,007.00	$3,503,960.00	$1,576,033.00	IMP	Yellow	09/09/10
DOA State of Montana Data Centers	12/31/10	Clark, Dick	$3,500,000.00	$2,755,706.00	$0.00	$744,294.00	IMP	Green	09/03/10
DOJ Drivers License System * ***	08/01/14	Burton, Tim	$5,100,000.00	$0.00	$0.00	$5,100,000.00	HLD	Green	09/03/10
DOJ Integrated Justice Information System Broker	06/30/11	Burton, Tim	$2,342,982.00	$1,294,725.00	$0.00	$0.00	CLS	Green	09/02/10
DOJ Justice Court Reporting System Enhancements and IJIS Broker Migration	12/08/10	Burton, Tim	$376,180.00	$70,980.00	$305,200.00	$0.00	IMP	Green	09/03/10
DOJ Montana Enhanced Registration and Licensing Information Network **	10/11/08	Burton, Tim	$28,500,000.00	$22,558,401.00	Unknown	Unknown	IMP	Yellow	09/03/10
DOJ NCHIP 2009 Migration to XML and Subparagraph Statute Adoption	03/17/11	Burton, Tim	$297,096.00	$41,388.00	$255,708.00	$0.00	IMP	Green	09/03/10
DOR Imaging & Scanning	06/30/11	Peura, Alan	$3,366,178.00	$342,508.00	$0.00	$3,023,670.00		Green	09/10/10
HHS CHIMES-Supplemental Nutrition Assistance Program	08/01/12	Snedigar, Linda	$13,060,059.00	$1,124,583.83	$11,935,475.17	$0.00	PLN	Green	09/28/10
HHS CHIMES-Temporary Assistance for Needy Families	08/01/12	Snedigar, Linda	$16,308,406.00	$1,236,410.57	$15,071,995.43	$0.00	PLN	Green	09/28/10
HHS Medicaid Management Information System	07/01/13	Dalton, Mary	$68,436,000.00	$389,398.21	$68,046,601.79	$0.00	IMP	Green	09/07/10
HHS Montana Automated Child Welfare Information System		Brown, Shirley	$13,240,000.00	$1,426,851.05	****	$0.00	HLD	N/A	09/29/10
MDT Civil Rights and Labor Management System	01/01/10	Bousliman, Mike	$316,500.00	$300,000.00	$0.00	$16,500.00	IMP	Green	09/03/10
MDT Traffic Records Strategic Plan Implementation	09/30/08	Bousliman, Mike	$1,800,000.00	$350,000.00	$0.00	$1,450,000.00	IMP	Green	09/03/10
OPI School Staffing	01/01/13	Quinlan, Madalyn	$400,000.00	$55,773.82	$34,850.00	$309,376.18	IMP	Green	09/07/10
OPI Statewide Longitudinal Data System	06/30/12	Quinlan, Madalyn	$5,798,457.00	$274,255.00	$92,245.00	$5,431,957.00	PLN	Green	09/07/10
SOS Information System Management	12/31/13	Van Alstyne, Mark	$1,529,181.00	$1,017,859.00	$511,322.00	$0.00	IMP	Green	09/10/10
STF Insurance Document Generation System ***	06/30/11	Parisian, Al	$553,280.00	$0.00	$0.00	$553,280.00	INT	Green	09/02/10
Report Totals			**$179,074,319.00**	**$38,886,970.05**	**$101,051,074.39**	**$20,333,269.61**			

* - DOJ Drivers License System. Project is on hold, pending engagement of a gap analysis and harvesting existing documents from previous projects. Project is anticiapted to start again in October.

** - DOJ MERLIN. Updated numbers to be provided at a later date. MERLIN ARTS is in production and supported.

*** - For agencies that did not report obligated or unobligated funds, the expended amount was subtracted from the approperiated amount and placed in the unobligated funds.

**** - HHS MACWIS. Balance of Obligated Funds - Revert $10,270,760 to general fund, Transfer $546,405 to TANF, Transfer $477,059 to SNAP, Transfer $2,936,000 to MMIS

***** - DOA Interoperability Montana. $1,431,000 of the unobligated funds is currently in RFP or bid processes.

**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
	Vendor - Motorola	Primary Vendor			Primary Vendor	09/30/2013		09/30/2013
Bradford, Scott		Project Manager			Project Manager			
Hotvedt, Carl	Project Lead	Project Manager	(406) 444-1780		Project Manager			
Hotvedt, Carl	Project Lead	Project Sponsor	(406) 444-1780		Project Sponsor			

Budget

Original Project Budget	Expended to Date	Budget: Remaining Cost (Total)	PM Budget	IV&V Budget	Contingency Budget	Other Budget	Budget Cost (Total)
$9,500,000.00	$4,420,007.00	$5,079,993.00	$0.00	$0.00	$0.00	$0.00	$9,500,000.00

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

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	$0.00	$0.00	$0.00	$0.00	$405,000.00	$405,000.00	$4,595,000.00	$3,000,794.00	$0.00
Report Totals	**$0.00**	**$0.00**	**$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 projectâ s overall status.

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	Expended to Date	Budget: Remaining Cost (Total)	PM Budget	IV&V Budget	Contingency Budget	Other Budget	Budget Cost (Total)
$21,474,836.47	$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		$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

Objective

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.

Scope: Changes

Title	Date Approved	Schedule Impact (weeks)	Budget Impact ($)
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 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.