

Major IT Project Portfolio

Status as of March 31, 2006

Presented To:
Legislative Finance Committee
 June 8, 2006

Dick Clark, State CIO



INFORMATION TECHNOLOGY SERVICES DIVISION
 June 8-9, 2006



Administration – Service Management Phase 1

Service Management Phase 1 project is part of the Excellence in Service Management program that implements best practices based on the ITIL framework. This project establishes the initial integrated IT Service Center functions.

Project Status: Active		Overall Condition: Good
Sponsor: CIO Dick Clark PMO: Yes IV&V: No Contingency: TBD	Budget: \$514K Size: Large Risk: High Due: TBD	
Issues:	Risks: H M L	Next Steps:
1. Limited ITSD staff availability 2. Limited budget may impact return on investment 3. Lack of a service provider culture	R1 (H) - Resource availability limited R2 (M) - Reluctance to change R3 (M) - Maintain business as usual during implementation	<ul style="list-style-type: none"> • Vendor Interviews 4/18-20/06 • Intended contract award 5/19/06 • Intended Project start 6/19/06 • Project schedule to be determined based upon vendor selection



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Justice – Broker System

This project will create an interface system (broker) for transmitting data and transactions between applications at Justice, Corrections, and the Courts. The Integrated Justice Information System (IJIS) Broker is an extendable open standards platform.

Project Status: Active		Overall Condition: Good
Sponsor: Bill Griffenberg PMO: Yes IV&V: No Contingency: No	Budget: \$1.67M+ Size: Large Risk: Medium Due: 2 nd Qtr 07	
Issues:	Risks: H M L	Next Steps:
Interagency cooperation and interfaces	R1 – delayed start to Initiation Phase R2 - grant funding sources at risk R3 – Key resources availability	<ul style="list-style-type: none"> Continue w/ the Establish the Environment and CCR MVD Disposition Reporting phases Request NCHIP 2005 grant funding extension



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Montana State Fund – Claim Center Project

Claim Center is a claims processing package application system being installed as a replacement for the existing Claims Management System (CMS). The project has completed the Initiation and Requirements phases, Software Design and Development phases and Quality Assurance Testing.

Project Status: Active		Overall Condition: Good
Sponsor: Layne Kertamus PMO: Yes IV&V: No Contingency: No	Budget: \$2.5 million (\$2.98M) Size: Large Risk: High Due: 6/30/2006	
Issues:	Risks: H M L	Next Steps:
Integration with third party billing system	R1(L) - Medical Payment Timeline	<ul style="list-style-type: none"> Final Testing process Launch Production Application Complete "Just in Time" training



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Revenue – IRIS Phase III

This is the final phase of the IRIS project and the purpose is to integrate all DOR administered taxes using the GenTax system, shutdown the POINTS system as per legislative mandate, and add DOJ gambling tax to the GenTax system

Project Status: Active		Overall Condition: Good
Sponsor: Gene Walborn & Gene Huntington PMO: Yes IV&V: Yes Contingency: Yes	Budget: \$9.7M Size: Large Risk: High Due: 1/2007	
Issues	Risks	Next Steps
<ol style="list-style-type: none"> Interagency project (DOR/DOJ) Multiple Tax Types 	<ol style="list-style-type: none"> R1 (H) - Decision Making R2 (M) - Staff Turnover R3 (M) - Excessive Customization 	<ul style="list-style-type: none"> Finalize Requirements into MPO Continue Testing Rollout 1 Functionality Complete Conversion / Migration Plan Complete Development & Unit Testing Begin Rollout 2 Development



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Revenue – Property Valuation and Assessment System (PVAS)

The Department of Revenue, Property Assessment Division is replacing five legacy computer systems (MODS, BEVS, CAMA, UAS, and Landisc) with one Real and PVAS to be used statewide.

Project Status: Active		Overall Condition: Good
Sponsor: Randy Wilke PMO: Yes IV&V: Yes Contingency: Yes	Budget: \$6.1M Size: Large Risk: High Due: 5/07	
Issues	Risks	Next Steps
<ol style="list-style-type: none"> Budget –estimated to exceed original budget Production Server Environment Internal Project Management 	<ol style="list-style-type: none"> R1 (H) - Conversion, multiple systems R2 (M) – Loss of key personnel R3 (M) – Production Server Environment 	<ul style="list-style-type: none"> Continue Design work on CAMA CALCS Continue MT specific Development Update Purification Log Confirm Production Server Complete System Performance Testing Plan Complete System Test Scenarios Complete Draft Conversion Mapping Document



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Transportation – Site Manager Construction Implementation

The project purpose is to provide MDT with consistent, uniform, and accurate construction contract administration processes and procedures utilizing the American Association of State Highway and Transportation Officials (AASHTO) best practices.

Project Status: Active		Overall Condition: Good
Sponsor: Lisa Durbin PMO: Yes IV&V: No Contingency: Yes	Budget: \$5.2M Size: Large Risk: High Due: 6/2008	
Issues	Risks	Next Steps
<ol style="list-style-type: none"> Subcommittee interaction and communication Communication to external stakeholders. Info Tech's Assistant PM has been changed (No impact expected) 	R1 (H) - Schedule and impacts R2 (H) - Time expectations of internal resources R3 (L) - Integration with other systems - PPMS, OPX2, Financial	<ul style="list-style-type: none"> All current business processes have been completed. Next step, review of the business processes. Monitor resource and implement corrective actions due to the approaching construction season. Implement counter measures for interfacing with PPMS and OPX2. Continue to meet with Accounting to determine the affects of financial systems.



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Justice – MERLIN

Merlin is the next Phase of the Team 261 Business Process Reengineering effort. MERLIN will implement a customized commercial Motor Vehicle system developed by Archon within the Motor Vehicle Division.

Project Status: Active		Overall Condition: Caution-Funding
Sponsors: Larry Fasbender, Dean Roberts PMO: Yes IV&V: No Contingency: No	Budget: \$22.5M Size: Large Risk: High (Due to \$) Due: 01/08	
Issues:	Risks: H M L	Next Steps:
Funding: IV&V and contingency not budgeted	R1(M) - Funding Constraints R2(M) - Mandated Legislative Changes R3(M) - Knowledge transfer	<ul style="list-style-type: none"> Complete roll-out activities for first software release (Accounting functions for July 1, 2006) Continue Strategy and Design Activities for second software release (Title & Registration planned release July 1, 2007) <p>Recent Accomplishments: 1) Finished implementation project planning activities 2) Completed Strategy and Design Activities for Accounting (release date planned for July 1, 2006) 3) Completed the installation of physical Infrastructure</p>



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Secretary of State - Statewide Voter Registration Service (SVRS)

SVRS is a requirement of the Help America Vote Act (HAVA) 2002. By January 1, 2006 every state is required to have a single centralized, interactive list of every legally registered voter.

Project Status: Active		Overall Condition: Caution
Sponsor: Mark Simonich PMO: Yes IV&V: Yes Contingency: No	Budget: \$2.5M Size: Large Risk: Medium Due: 1/06	
Issues:	Risks: H M L	Next Steps:
1. Application changes requested by counties 2. Database replication errors 3. Jury List export due by June 1 st	R1(H) - Production environment stability R2(H) - Final county testing of system changes R3(H) - Support contract not completed	<ul style="list-style-type: none"> • Complete SOS, DOA/ITSD review and approval of the support contract (help desk services) • Complete all testing of the release version and achieve application stability prior to June Primary • Resolve all database replication issues



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Administration – Office of Public Defender

The purpose of this project is to provide all OPD employees with telephone and fax service, state network connectivity, state email accounts, and access to enterprise and public defender information technology applications on July 1, 2006.

Project Status: Active		Overall Condition: Challenged
Sponsor: CIO Dick Clark PMO: Yes IV&V: No Contingency: Yes \$100K	Budget: \$500K Plus – increasing Size: Large Risk: High Due: 7/1/2006	
Issues:	Risks: H M L	Next Steps:
1. Diverse technologies in multiple locations 2. Flip the switch (county to state operations in one weekend) leaves no time to shake down system	R1(H) – Dramatically increased scope – 5 plans to 11 plans R2(H) - Scale & scope of work remaining with little time & resources R3(H) - Competing project priorities	<ul style="list-style-type: none"> • Daily dynamics resist detailed planning scheduling, and costing • Working from Site Specific Punch lists • Bring high-priority offices on-line first • Pre-position assets in the field to manage site demands



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Administration – Interoperability Montana (Public Safety Radio Initiative) PROGRAM

This initiative will create a state-wide public safety radio system implemented through a series of regional installations.

Program Status: Active		Overall Information
Sponsors: County law enforcement; Interoperability Montana Project Board; nine regional communication consortia. State coordinator: ITSD/Public Safety Bureau PM: Yes		Estimated expenditures: potential \$150M (NTIC \$14M) Size: Large Risk: High Estimated completion: 2013
Issues:	Risks: H M L	Next Steps:
Due to limited funding, the implementation must be completed in phases over an extended period of time.	R1(M) - Finding new funding sources R2(M) - Independent Governance Structure is eventually required R3(M) - Multiple stakeholder buy in	<ul style="list-style-type: none"> • Lewis and Clark County and the Northern Tier Consortium are the concept demonstration projects that are established or in construction phase and form the foundation for statewide deployment. • Tie needs assessment for all consortiums into design (in process) • Frequency acquisition • Complete phase one of the Northern Tier Project (in process with May '07 estimate) • Implement funding priorities est. by the Project Directors for '06 • Set priorities for next phase ('07)



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Administration – E-911 Initiative PROGRAM

The initiative will implement state-wide E911 service, including Phase II wireless capability. Enhanced 911 provides the phone number and location information to the Public Safety Answering Point (PSAP). Phase II wireless provides the phone number, location and GIS coordinates to the PSAP. The initiative also includes an emergency notification service and a redundant network.

Program Status: Active		Overall Information
Sponsors: Counties State Coordinator: ITSD/Public Safety Bureau PM: Yes		Estimated expenditures: \$3.3M Estimated State expenditures: \$3.3M Size: Large Risk: High Estimated completion date: December 2006
Issues:	Risks: H M L	Next Steps:
28 PSAPS participating so far	R1 (M) - Qwest slow to deliver MSAG data R2 (M) - Work with local jurisdictions to develop MSAG	<ul style="list-style-type: none"> • Kimball assessment of CenturyTel implementation plans • Implementing conversion schedule



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