



# Information Technology Investment Fund

Required by Public Act 252 of 2014 Section 814

Prepared for  
House and Senate Appropriations Sub-Committees  
Department of Technology, Management and Budget  
First Quarter 2015

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## Overview

Boilerplate requirements within Public Act 252 of 2014 include the following language:

Sec. 814. The department of technology, management, and budget shall develop a plan regarding the use of the funds appropriated in part 1 for the enterprisewide information technology investment projects. The plan shall include, but not be limited to, a description of proposed information technology investment projects, the time frame for completion of the information technology investment projects, the proposed cost of the information technology investment projects, the number of employees assigned to implement each information technology investment project, the contracts entered into for each information technology investment project, and any other information the department deems necessary. The plan shall be distributed to the senate and house of representatives standing committees on appropriations subcommittees on general government, as well as the senate and house fiscal agencies on a quarterly basis. The submitted plan shall also include anticipated spending reductions or overages for each of the proposed information technology investment projects. The department of technology, management, and budget shall notify the senate and house of representatives standing committees on appropriations subcommittees on general government and the senate and house fiscal agencies when a project funded under an information technology investment project line item in part 1 is expected to require a transfer of dollars from another project in excess of \$500,000.00.

This report provides information on the Information Technology projects approved by the DTMB for the Information Technology (IT) Investment Fund. The information reflects all project work through the end of the first quarter of fiscal year 2015 (FY 2015) and provides descriptions of the projects approved to date.

## Work Project Account

Through the end of FY 2014, \$55,423,719.28 of the \$94,000,000 allocated to date has been spent by the IT Investment Fund. A work project account for project budgets not spent in FY 2014 was approved to carryover existing project funds totaling \$38,576,280.72 into FY 2015 for the multiyear projects. This amount, added to the \$63,000,000 allocation for FY 2015, brings the total to \$101,576,280.72 available for IT Investment Fund project execution in FY 2015.

Through the end of the first quarter (Q1) of FY 2015 (12/31/2015), \$86,224,026 of the \$157,000,000 allocated has been spent since the inception of the IT Investment Fund.

## Transparency Portfolio Reporting

The DTMB publishes public-facing reports on OpenMichigan.gov. One of the dashboards is updated every other week and specifically reports on the IT Investment Fund projects.

[http://www.michigan.gov/openmichigan/0,4648,7-266-58520\\_63185---,00.html](http://www.michigan.gov/openmichigan/0,4648,7-266-58520_63185---,00.html)

For questions please contact Greg DeCamp, DTMB Budget Officer at (517) 241-8540.

## **Executive Summary**

### **IT Investment Fund Governance Model**

The IT Investment Fund Governance model that was implemented in FY 2013 to ensure tax payer dollars are spent efficiently continues to be successful, with a total of 16 projects being completed, all within budget and schedule.

The purpose of the IT Investment Fund Governance model as a whole is to oversee the following activities:

- Evaluation and validation of investments in IT Investment Fund projects.
- Management of risk in both project execution and decision-making, thereby preserving financial resources and ensuring value propositions are realized.
- Definition and measurement of fund performance; this includes the initiation of activities and introduction of change as required to address organizational performance deficiencies that impact the fund.

### **Portfolio Quality and Project Assurance Services**

Due to the criticality and high complexity of the IT Investment Fund projects, a portfolio quality and project assurance function exists to ensure that all parties, internal employees, external contractors, and vendors are meeting their obligation to the State. This function performs regularly scheduled meetings with the project manager to ensure that the State's methodology and processes are followed, and risks and issues are aggressively and proactively managed providing a clear escalation path to the project executives and the IT Investment Fund Oversight Group and Executive Governance Board for resolution.

If the project is heavily dependent on external vendor resources, an additional set of verification and validation activities will be performed to ensure vendor obligations to the state are being met throughout the project.

It is a requirement that all projects included in the IT Investment Fund portfolio include dedicated roles to perform the project quality assurance services.

## **Results**

The executive commitment and support of the Governance model and Project Assurance model has proven to be invaluable. In FY 2014, the State completed an additional 10 IT Investment Fund projects on time and within budget, and has already begun realizing the benefits from those projects. Combined with the 6 completed projects from FY 2013, the IT Investment Fund has completed a total of 16 projects since its inception, all on-time and within budget. Additional details are outlined in this report.

## IT Investment Fund Project Portfolio Summary

As of December 31, 2014, the IT Investment Fund Portfolio contains 43 projects.

- 16 projects are complete (shaded below).
- 20 projects are active.
- 2 projects are on hold.
- 5 projects are currently in the planning phase.

Agency	Project Title	Target FY Complete	FY13-FY14 ITIF Budget	FY15 ITIF Budget	ITIF Spend as of 12/31/2014
DARD	Agencywide Licensing and Inspection System	2016	700,000	3,449,300	826,903
DCH	Electronic Medical Business Records System (EMBRs)	2015	11,200,000	-	9,066,581
DCH	Data Hub Program-MICAM Phase 1 & 2 Projects	2015	1,000,000	-	908,877
DCH	Electronic Death Registry System (EDRS)	2015	1,150,000	-	940,203
DCH	ICD-10 Diagnosis Code Conversion Project	2016	-	2,000,000	-
DCH	Medicaid Compliance Program (MCP)	2016	12,200,000	1,000,000	14,223,542
DCH	Technology - IT infrastructure improvements	TBD	-	3,000,000	-
DEQ	Remedial Information & Data Exchange (RIDE)	2018	1,400,000	-	541,750
DHS	Statewide Automated Child Welfare Information System (MiSACWIS)	2014	3,900,000	-	3,792,885
DHS	MiCSES IBM Efficiency Roadmap	2014	400,000	-	379,060
DMVA	Electronic Medical Business Records System (EMBRs)	TBD	2,300,000	-	207,000
DOC	Offender Management Legacy Modernization Phase1	2014	6,400,000	-	6,023,157
DOC	Offender Management Legacy Modernization Phase2	2017	-	6,000,000	2,543,288
DOS	Qualified Voter File (QVF) Refresh	2017	2,500,000	-	611,561
DOT	Grant System Phase 1	2013	875,000	-	875,072
DTMB	Data Center	2015	2,000,000	2,000,000	771,436
eMichigan	Mi.Gov Citizen Portal	2014	950,000	-	644,565
eMichigan	Mi.Gov Hardware Upgrade	2013	350,000	-	343,372
eMichigan	Unified Portal - Enterprise Information Management (EIM)	2017	-	3,100,000	-
eMichigan	Unified Portal - Michigan Business Portal	2015	-	1,500,000	238,498
eMichigan	Unified Portal - MiPage (formerly MiPage)	2015	3,200,000	2,000,000	2,630,934
Enterprise	CIP-Data Loss Prevention	2016			-

Agency	Project Title	Target FY Complete	FY13-FY14 ITIF Budget	FY15 ITIF Budget	ITIF Spend as of 12/31/2014
			1,200,000	150,000	
Enterprise	CIP-Digital and Incident Response	2015	1,000,000	150,000	-
Enterprise	CIP-DMVA-Cyber Range Expansion	2015	-	290,000	-
Enterprise	CIP-Enterprise Risk Assessment - Phase 2	2017	-	800,000	-
Enterprise	CIP-MSP-Michigan Cyber Command Center IRIP	2015	-	500,000	-
Enterprise	CIP-NetWitness Upgrade	2014	455,000	-	451,630
Enterprise	CIP-Websense Upgrade	2015	345,000	-	343,749
Enterprise	Enterprise Data Encryption	2014	2,000,000	-	1,582,846
Enterprise	Enterprise Document Management	2015	450,000	-	329,156
Enterprise	Improve Project Portfolio Management	2013	500,000	350,000	499,833
Enterprise	Intranet (SharePoint) Operational Improvements	2013	1,500,000	-	1,261,406
Enterprise	ITIF Legacy Portfolio Management Resources	Ongoing	500,000	300,000	513,735
Enterprise	ITIF Project Assurance Resources	Ongoing	300,000	300,000	339,220
Enterprise	Network Upgrades - ATT Switched Ethernet Phase 1	2014	2,000,000	-	1,966,990
Enterprise	Performance Metric	2014	950,000	-	932,554
Enterprise	Project SIGMA (formerly MAIN Replacement)	2018	21,700,000	17,000,000	18,196,352
Enterprise	Reinventing Procurement System Implementation	2015	-	-	-
Enterprise	SharePoint Service Environment Start-Up Project	2014	1,400,000	-	1,200,054
Enterprise	Transparency	2013	150,000	-	155,288
LARA	Proposal for Fire Services	2014	25,000	-	10,816
Treasury	City Income Tax Agreement (CITA)	2017	NA	6,410,700	-
Treasury	Sales, Use, Withholding Tax Legacy Modernization	2015	9,000,000	6,700,000	12,871,713
Treasury	State Essential Services Assessment (SESA)	2016	NA	6,000,000	-
<b>TOTAL</b>			<b>94,000,000</b>	<b>63,000,000</b>	<b>86,224,026</b>

## Fiscal Year 2014 Recap

### Completed Projects Benefits Realization Summary

- 8 completed projects in FY 2014, all on time and within budget

Project	Approved Budget	Actual Cost	Date Completed	Summary and Benefits Realized
MiCSES IBM Efficiency Roadmap	\$400,000	\$379,060	10/18/2013	<p>IBM working with DTMB/MiCSES performed a detailed analysis and health check of the current MiCSES application. The engagement encompassed the 3 major activities of Mobilization, Analysis and Roadmap. The final outcome included a path to developing a more efficient architecture, business value analysis, and an efficiency roadmap/pilot plan. The process developed during this pilot project will be used under the overall Application Rationalization Program to evaluate applications within the State of Michigan to determine whether an application should be updated, retired or rewritten.</p> <p>Benefits include: Time Savings, Improved Service, Cost Avoidance</p>
Proposal for Fire Services	\$25,000	\$10,816	12/18/2013	<p>This project defined scope and develop content for a Statement of Work (SOW) to replace the Bureau of Fire Services legacy systems: 1) Plan Review &amp; Inspection 2) Fireworks Permitting 3) Underground Storage Tanks. Several legacy systems will be consolidated into a single system.</p> <p>Benefits include: New Information</p>
Performance Metric	\$950,000	\$932,554	12/31/2013	<p>The Performance Metrics project supported transparency and accountability by allowing the creation of scorecards at all levels of State government. The MiResults tool created under this project includes the ability to electronically submit key metrics to support scorecards rolling up from as many as 3,585 programs into 463 divisions, 136 bureaus, 16 departments, 6 executive groups, and 1 SOM scorecard and dashboard. It also has the functionality to track strategic initiatives.</p> <p>Benefits include: Cost Avoidance, Time Savings, New Information</p>
Network Upgrades - ATT Switched Ethernet	\$2,000,000	\$1,969,990	4/30/2014	<p>This project provided AT&amp;T Switched Ethernet (ASE) services to agency remote offices, replacing existing T1 circuits. Agencies are now able to have access to bandwidth from 5Mb up to 1Gb in defined increments. This project also provided for future scalability and necessary capital improvements for additional fiber infrastructures.</p> <p>Benefits include: Improved Services, Cost Avoidance, Time Savings, New Information, Improved Maintainability</p>

Project	Approved Budget	Actual Cost	Date Completed	Summary and Benefits Realized
Statewide Automated Child Welfare Information System (MiSACWIS)	\$3,900,000	\$3,792,885	4/30/2014	<p>Michigan's new state automated child welfare system (MiSACWIS) replaces several aged legacy computer systems used to administer children's services programs, including foster care and protective services. One common platform will administer case management, data reporting and payments. Michigan's network of private placing agencies will have access to this shared solution.</p> <p>Benefits include: Expanded User Base, Improved Maintainability, Time Savings, Improved Service, Legal Compliance, Cost Avoidance, Improved Accessibility, New/Additional Platforms</p>
Enterprise Data Encryption	\$2,000,000	\$1,582,846	5/28/2014	<p>This project is intended to protect the State's data. Sensitive data is encrypted at rest and in flight. This task involved multiple projects working with all Executive Branch Agencies. This included securing all Oracle and MS SQL databases as well as the mainframe environments and third party vendors hosting any sensitive State data.</p> <p>Benefits include: Improved Service, Cost Avoidance, Time Savings, Audit Compliance</p>
Offender Management Legacy Modernization Phase1	\$6,400,000	\$6,023,157	9/3/2014	<p>The Michigan Department of Corrections (MDOC) and Department of Technology, Management and Budget (DTMB) started the modernization the Department of Corrections IT systems by eliminating the first of two groups of legacy systems creating the Offender Management System (OMS). Corrections Management Information System (CMIS) was the legacy Mainframe system that was sunset in Phase I of the project.</p> <p>Benefits include: Cost Avoidance, User Experience, Improved Maintainability, Improved Service, User Experience</p>
SharePoint Service Environment Start-Up Project	\$1,400,000	\$1,200,054	9/30/2014	<p>This project was an initiative to expand the Collaboration and Technical Services available in SharePoint to all State of Michigan Executive Branch Agencies. Basic intranet services were offered in 2013. This project developed the entire SharePoint service environment.</p> <p>Benefits include: Improved Service, Collaboration, Cost Avoidance</p>
	<b>Total Budget \$17,075,000</b>	<b>Total Actual \$15,437,446</b>	<b>Under Budget \$1,637,554</b>	<p><b>Summary of Benefits</b></p> <ul style="list-style-type: none"> <li>- <b>Modernized security, internet, and intranet servers</b></li> <li>- <b>Retired 7 legacy applications</b></li> <li>- <b>Eliminated 11 manual processes</b></li> <li>- <b>\$365K mainframe cost avoidance since 10/1/2014</b></li> <li>- <b>Significant time savings and efficiencies, over 11,000 hours annually</b></li> </ul>

## Portfolio Benefits Realized in FY14

The following benefits are being realized from the projects completed in FY 2014.

- **Improved Service**

- **Satisfaction** - The **MiCSES IBM Efficiency Roadmap** project enables more rapid responses to technology and user's needs, and will increase overall productivity and satisfaction.
- **System Performance** - The **Statewide Automated Child Welfare Information System (MiSACWIS)** project addressed the issues of legacy users' poor response times while performing routine duties. Because of these performance issues users would move to non-compliant means to record case information. MiSACWIS has eliminated the system response time issue. The new MiSACWIS-compliant system has a current, scalable architecture that achieves the performance required to appropriately support child welfare staff.
- **Financial** – The **Statewide Automated Child Welfare Information System (MiSACWIS)** project solved the business problem of a limited Integrated Payments System. A comprehensive reporting of services delivered to children was not possible under the distributed legacy systems without out substantial DHS worker effort. MiSACWIS consolidated service authorization and payment for child welfare services thereby improving the agency's financial system.
- **Efficiency** - The **Performance Metric** project implemented a new system called MiResults, with many new efficiencies and capabilities. In 2010, the Snyder Administration Executive Office requested DTMB to deliver a solution to allow on-line scorecards (measures, metrics, targets, trends) for all departments. The old MiPlan system did not meet the requirements requested. A new application was needed. The new MiResults application was designed to meet all Executive Office requirements and has since been modified to meet on-going requests and issues raised by a cross agency team of Good Government Champions. The benefits of this on-line metrics tool is shared by all agencies with access available to all employees.
- **Satisfaction** - The **Network Upgrades - ATT Switched Ethernet** project helps address aging State of Michigan's Wide Area Network (WAN), which is currently built on 10 year old WAN architecture. The new technology increased the overall speed for new applications and mobile workers. It also increased bandwidth and decreased transport latency without incremental cost increase.
- **Data Protection** - The **Enterprise Data Encryption** project encrypted all personally identifiable information contained in SOM databases, both at rest and in transit.
- **Modernization** - The **SharePoint Service Environment Start-Up** project helps enable workers to become more mobile and access Intranet resources outside of the office. The SharePoint 2013 environment offers a Cloud farm as well as on premise farm. The cloud and SharePoint 2013 allow users to access SharePoint from any internet browser using their SOM credentials.
- **Modernization** - The **Offender Management Legacy Modernization Phase1** project retired the legacy CMIS system. With the CMIS system, excess time was spent in unnecessary testing of software package creation and delivery. With the new OMS system web server environment, testing time for software package creation and delivery is virtually eliminated.

- **Operational** - The **Offender Management Legacy Modernization Phase1** project reduced the time needed to deploy training environments and training materials. With the CMIS solution, training environments took a long time to deploy and training materials were not current or readily available. With the new OMS solution, quicker, nearly immediate, deployment is accomplished with its Web based solution.
- **Modernization** - The **Offender Management Legacy Modernization Phase1** project addressed the problem of inefficient and antiquated testing. The CMIS solution was lacking in testing tools for Unit and User Acceptance Testing test cases. With the OMS solution there is now the ability to utilize automated testing tools for Unit Testing and User Acceptance Testing test cases.
- **Collaboration**
  - **Partnership** - The **SharePoint Service Environment Start-Up** project implemented improved collaboration. In the past, Team Rooms were limited to State of Michigan Active Directory users only. The cloud-based SharePoint version 2013 allows SOM employees to create team rooms that allow external partner participation (Extranet).
- **Cost Avoidance**
  - **Financial** - The **MiCSES IBM Efficiency Roadmap** project states that completing application assessments will ensure adequate information is available to ensure applications are decommissioned, upgraded or replaced in a timely manner, reducing overall costs.
  - **Financial** - The **Statewide Automated Child Welfare Information System (MiSACWIS)** project helped enable DHS to achieve cost efficiencies in Child Welfare services area by eliminating the maintenance and improvements on ancillary systems. MiSACWIS eliminated the management and upkeep of several standalone systems and databases, thereby allowing workers to re-direct their effort.
  - **Efficiency** - The **Performance Metric** project addressed inefficient manual processes that were prone to errors. The old process tracked scored cards in a spreadsheet. Each agency was managing measure differently, creating systems and processes that were costly and incompatible with each other. In the new application, users provide updated information any time through any Intranet connection, eliminating the need for multiple emails, copies, PDF's, printing, etc. The shared application eliminates the need for individual agency software purchases and ensures consistency of capture and reporting. With an average of 20 metrics on each scorecard it is anticipated that this will improve efficiency by one FTE\* hour a month for each scorecard. User numbers are approaching 1,000.
  - **System Performance** - The **Network Upgrades - ATT Switched Ethernet** project addressed serious performance issues. The current technology is outdated and user applications are experiencing slow speed issues, equating to higher costs and longer time to update. With the upgrade, the State now has increased bandwidth, decreased transport latency, facility capital improvements, and lower recurring cost of WAN connectivity. It is also less costly and takes less time to perform an upgrade.
  - **Financial** - The **Enterprise Data Encryption** project reduces costs by reducing the probability of a data breach. The cost of a data breach has been estimated at \$300 per affected individual. Encryption provides a significant barrier to the unintended exposure of Personally Identifiable Information (PII) data within SOM databases.

- **Financial** - The **SharePoint Service Environment Start-Up** project will help save by avoiding unnecessary software license costs. Adobe changed their software application licensing, dramatically increasing the cost for Adobe forms development software. Costs for Adobe licenses will be avoided by utilizing the existing SharePoint and InfoPath environment for electronic forms.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses legacy modernization. With the old CMIS solution, both the hardware and the software are so out of date maintenance cost and labor expense have become unmanageable. With the new OMS solution, modern hardware and software represents significant savings and long term benefits.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses manual technology processes. Updates to the CMIS system source code required manual management. Utilizing the new OMS solution electronic source code management will dramatically reduce the time involved.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses time to market challenges. The speed to deliver the CMIS application to customer was too slow. Moving to the thin client/web-based OMS solution is a significantly faster application delivery solution
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses deployment challenges. With the CMIS solution, post-implementation activities often required a time consuming redeploy to each workstation that did not receive the application. Redeploy activities will no longer be necessary in the web-based OMS solution.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project implements a modern scalable architecture. The CMIS older architecture requires special IP mappings. With the OMS solution, IP mappings will no longer be needed
  - **Financial** - The **Offender Management Legacy Modernization Phase1** project addresses manual calculations and processes. With the CMIS solution, Offender time computation manual audit calculations are time intensive. With the OMS Solution, automated time computation, in addition to system flexibility, will help to keep abreast of Legislative mandated sentencing changes.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project improves security. With the CMIS solution, its decentralized security was not as secure. With the OMS solution, centralization will cause reduced risks and therefore improved security.
- **Expanded User Base**
    - **Health/Safety** - The **Statewide Automated Child Welfare Information System (MiSACWIS)** project addressed the business problem related to the SWSS legacy computing system not supporting or providing appropriate access to DHS private agency partners (child caregivers) who manage children in foster care. MiSACWIS now includes these partners in a comprehensive case management system thereby improving the health, safety and well-being of the children in care, one source of information.
- **Improved Maintainability**
    - **Capability** - The **Statewide Automated Child Welfare Information System (MiSACWIS)** project. DHS must be able to respond quickly to requested and required changes in the child welfare program. The SWSS Client Server system was built on technology released

in mid-1998. The technology was antiquated and not sustainable in today's web based business environment. MiSACWIS' web-based platform has already demonstrated agility in promoting planned releases in May 2014. MiSACWIS has also promoted emergency fixes with very short life-cycles.

- **Efficiency** - The **Network Upgrades - ATT Switched Ethernet** project addresses maintainability challenges. Current technology used by the WAN (Frame Relay) is sunset and will be unmaintainable by 2017. The new (Ethernet) technology is mainstream and will be supportable for the foreseeable future.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses operational inefficiencies. For MDOC Personnel, software updates on CMIS were a significant time interruption in operational capabilities. OMS provides a significant reduction in the time necessary to package a software update release.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses a lack of controls. The CMIS system Audit trail on source code needed more controls. The institution of source code versioning with the TFS solution will provide a more efficient and modern solution.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses inefficient source code reviews. With the CMIS solution, manual coding standards reviews are time intensive. With the OMS solution, the ability to utilize automated testing tools to ensure coding standards are followed eliminated this expense.
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** project addresses data latency. With the CMIS solution, data between CMIS and OMNI does not sync in real time. Download failures cascade to other systems. With the OMS solution, the exchanges between OMNI and OMS are real-time so there is dramatic improvement in data accuracy and immediacy.
  - **Operational** - The **Offender Management Legacy Modernization Phase1** project consolidates multiple sources of data. With the CMIS solution, dual system data reconciliation between it and the interfaced solutions is time intensive. With the OMS solution, a single, consolidated database will eliminate this issue
- **Time Savings**
    - **Financial** - The **MiCSES IBM Efficiency Roadmap** project introduced a standardized process, toolset and training will increase the likelihood of an application review and reduce the time required to complete that assessment.
    - **Accuracy** - **Statewide Automated Child Welfare Information System (MiSACWIS)** project. The Legacy system had inaccuracies due re-entering of the same data into different data fields or a combination of legacy functionality that allowed user-errors or non-compliant workflows. MiSACWIS is improving the data reliability and will use a data warehouse platform for report generation thereby improving the accuracy of the agency child welfare data. The **First Child Welfare Data Driven Decision Making Dashboard** was developed by DTMB and DHS leveraging an enterprise data warehouse.
    - **Efficiency** - The **Performance Metric** project eliminates manual processes and reduces time. Creating manual scorecards, emailing, reporting and storing scorecards took up to 4 hours per week per scorecard administrator. The new system can be updated in minutes with new data and is utilizing Business Objects as an ad-hoc reporting tool, thus saving many hours of manual work and creating more accurate reports.

- **Efficiency** - The **Network Upgrades - ATT Switched Ethernet** project improves performance and reliability. Several large applications cannot run or are running extremely slow with the current frame relay technology. The upgraded Switched Ethernet technology will allow large applications the bandwidth they need to perform adequately. The new technology is also easier to upgrade and will take less time to upgrade.
- **Efficiency** - The **Enterprise Data Encryption** project addresses process inefficiencies. While there is no specific time saving component that may be ascribed to encryption, the protection allows more flexibility when sharing data thereby removing the need for separate and targeted security warnings and assessments. SOM standards regarding the protection of Personally Identifiable Information (PII), as well as Federal data protection requirements.
- **Legal Compliance**
  - **Quality - Statewide Automated Child Welfare Information System (MiSACWIS)** project. The State entered into a Settlement Agreement which became the Modified Settlement Agreement (MSA) with national advocacy group, Children's Rights. The MSA requires extensive reporting. The SWSS Legacy system did not meet the terms of the MSA. The MSA also required the State to implement a SACWIS-compliant system by April 2014. MiSACWIS met both the October 2012 Pilot and April 2014 Statewide implementation dates thereby contributing to the quality of the child welfare program and MSA compliance.
- **Improved Accessibility**
  - **Health/Safety** - The **Statewide Automated Child Welfare Information System (MiSACWIS)** project solved the arduous task of disbursement of funds to Foster Care providers for children in their care. The process included printing out paper reports, Foster Care providers evaluating and confirming the data was appropriate, with similar validation efforts within DHS. The MiSACWIS IVR (phone call in system) has automated foster care parent payments, and a quick user-driven way to receive appropriate payments, thereby enhancing and building a better provider network in Michigan.
- **New/Additional Platforms**
  - **Mobility** - The **Statewide Automated Child Welfare Information System (MiSACWIS)** project addressed the problems with the legacy computer system limiting how and where the worker/DHS partner could access vital child welfare information. MiSACWIS has mobilized the DHS Child Welfare worker/DHS partner through the use of iPhone/Smart phones devices for case data entry, BYOD for private providers, and has freed up the worker from the physical office structures. MiSACWIS also supports the mobile CPS workers after-hours (with system access) and initiation of after-hours court orders by CPS workers.
- **User Experience**
  - **Modernization** - The **Offender Management Legacy Modernization Phase1** addresses usability challenges. With the CMIS solution, the operational dependency is nearly entirely on the shoulders of the DTMB with no flexibility for independent inquiries. With the OMS solution, the MDOC user community will experience vastly expanded levels of control in investigations.

- **Partnership** - The **Offender Management Legacy Modernization Phase1** project improves reporting capabilities. With the CMIS solution, data is not consolidated making ad-hoc research capabilities impossible. With the OMS solution, one consolidated database source will contain complete, consistent and accurate data to allow for ad hoc research abilities. What-if questions can be posed and fast, reliable answer will be given.
- **Operational** - The **Offender Management Legacy Modernization Phase1** project reduced data entry. With the CMIS solution and the OMNI solution, the two systems require double entries making for inefficiencies. With the OMS solution, consolidated database source will cut dual data entry time
- **Audit Compliance**
  - **Capability** - The **Enterprise Data Encryption** project addresses audit findings. A 2011 DTMB audit of our databases revealed approximately 150 findings. Many of those findings were addressed by implementation of encryption methods to protect PII data stored in SOM databases. Audit compliance is a significant responsibility faced by all DTMB areas. Of special concern are audits conducted by the various federal agencies with which we share data. The SOM continued access to shared Federal data, as well as some financial resources is contingent upon our ability to protect and provide evidence of protection of any PII data under our control or stewardship.
- **New Information**
  - **Capability** - The **Proposal for Fire Services** project created a new Accela Statement of Work that identified and documented the Bureau of Fire Services business critical requirements, current pricing option (valid until 02/28/14) and technical deployment approach (Cloud with GIS integration) that would allow for the replacement of all 3 legacy applications using the Accela Automation solution.
  - **Capability** - The **Performance Metric** project implements a new system that is flexible (SQL database) and is being continuously improved to meet user requests in a much timelier manner.

## Fiscal Year 2015 Summary to Date

### Completed Projects Benefits Realization Summary

- 2 completed projects in Q1 of FY 2015, both on time and within budget

Project	Approved Budget	Actual Cost	Date Completed	Summary and Benefits Realized
Reinventing Procurement System Implementation	\$0	\$0	12/8/2014	The purpose of the Reinventing Procurement Project is to provide a comprehensive Procurement System for the State of Michigan and local government partners. A Statewide Procurement system is needed to achieve efficiency, integration of best practices, cooperative purchasing, spend analytics and realization of overall cost savings throughout the procurement process.  Benefits include: Improved Service, Efficiency
Electronic Death Registry System (EDRS)	\$1,150,000	\$939,861	12/19/2014	The purpose of the Electronic Death Registration System (EDRS) is to provide a website for users who participate in the completion, filing, and registration of a death case with the Department of Community Health (DCH). The EDRS will provide for the electronic update of death records by funeral directors, hospitals, city clerks, county clerks, and DCH. In addition, the EDRS will be used to create a legal death record and maintain the database of death records. This will result in improved efficiency, as approximately 60,000 death records submitted manually will now be submitted electronically. Processing time will be reduced from 90-120 days to 1-3 days.  Maintain Service Level, Improved Service
	<b>Total Budget</b> \$1,150,000	<b>Total Actual</b> \$939,861	<b>Under Budget</b> \$210,139	<b>Summary of Benefits</b> <ul style="list-style-type: none"> <li>- Retired 1 legacy applications</li> <li>- Eliminated 8 manual processes</li> <li>- Significant processing time savings and efficiencies</li> </ul>

### Portfolio Benefits Realized in FY15

The following benefits are being realized from the projects completed in Q1 of FY 2015.

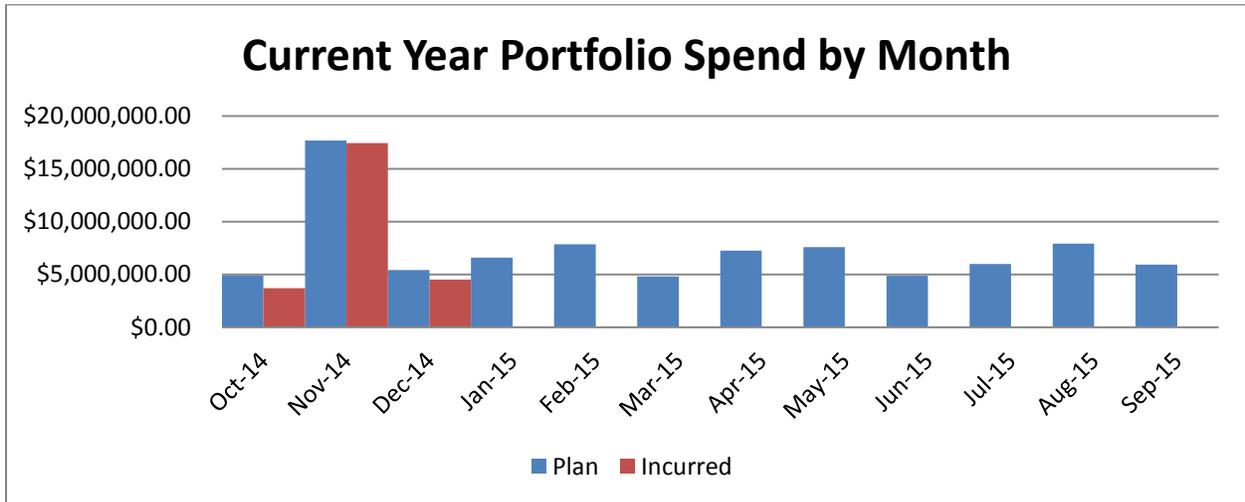
- **Maintain Service Level**
  - **Efficiency** - The **Electronic Death Registry System (EDRS)** project improves the State Registrar's ability to export large amounts of data to the CDC on a more-timely basis, which will encourage payments.
- **Improved Service**
  - **Capability** - The **Electronic Death Registry System (EDRS)** project reduces support process redundancies and inefficiencies by eliminating unnecessary handoffs. This will reduce lengthy delays and additional costs.

- **Modernization** - The **Electronic Death Registry System (EDRS)** project is deploying EDRS to all counties in the state of Michigan. This will eliminate disparate systems and manual processes and provide consistency and improved functionality.
  - **Capability** - The **Electronic Death Registry System (EDRS)** project solves the business problem of out-of-state funeral homes being unable to automatically report deaths of Michigan residents electronically. By implementing EDRS, out-of-state funeral homes licensed in Michigan will be able to send reports to Michigan agencies through EDRS.
  - **Capability** - The **Electronic Death Registry System (EDRS)** project provides additional capability to load historical and out-of-state information to the centralized database, improving reporting capabilities.
- **Data Protection**
    - **Capability** - The **Electronic Death Registry System (EDRS)** project is helping to protect data by requiring Medical Examiners to scan their fingerprint in order to log into the EDRS system when making a change to an existing death record, which prevents unauthorized users from modifying the death record data.
- **Time Savings**
    - **Capability** - The **Electronic Death Registry System (EDRS)** project addresses the business problem of the State of Michigan DCH staff needing to be able to make edits to existing death records that have been submitted and entered. The EDRS system now has the capability of editing existing records, which will allow authorized users to make corrections to previously entered vital records data.
- **Improved Maintainability**
    - **Modernization** - The **Electronic Death Registry System (EDRS)** project implemented the functionality to allow the State of Michigan DCH staff to export specific vital records data electronically and send to other federal and local agencies, including Social Security Administration (SSA) and Super MICAR (Mortality Medical Indexing, Classification, and Retrieval).
    - **Capability** - The **Electronic Death Registry System (EDRS)** project implemented the functionality to allow a medical examiner and their authorized delegates the ability to edit, update, and recertify death records if the medical examiner has determined that he or she needs to make a change to a death record that has already been certified. Previously, the medical examiner needed to contact the State of Michigan DCH agency to request a change be made.

## Current Charts

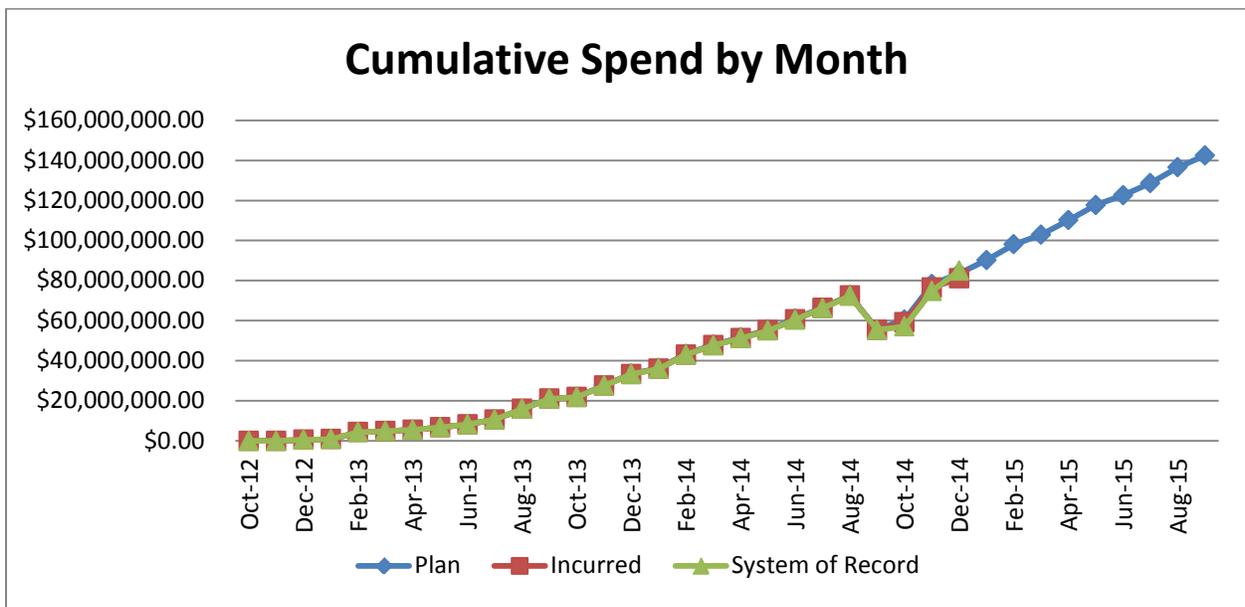
### Current Year Portfolio Spend by Month

- The purpose of the Portfolio Spend by Month is to compare the project budget forecast to the actual project spend on a monthly basis. This helps us to determine if the projects are staffed according to plan and purchases are occurring according to how they are forecasted.
- FY 2015 Plan is the forecast spend by month for the IT Investment Fund portfolio.



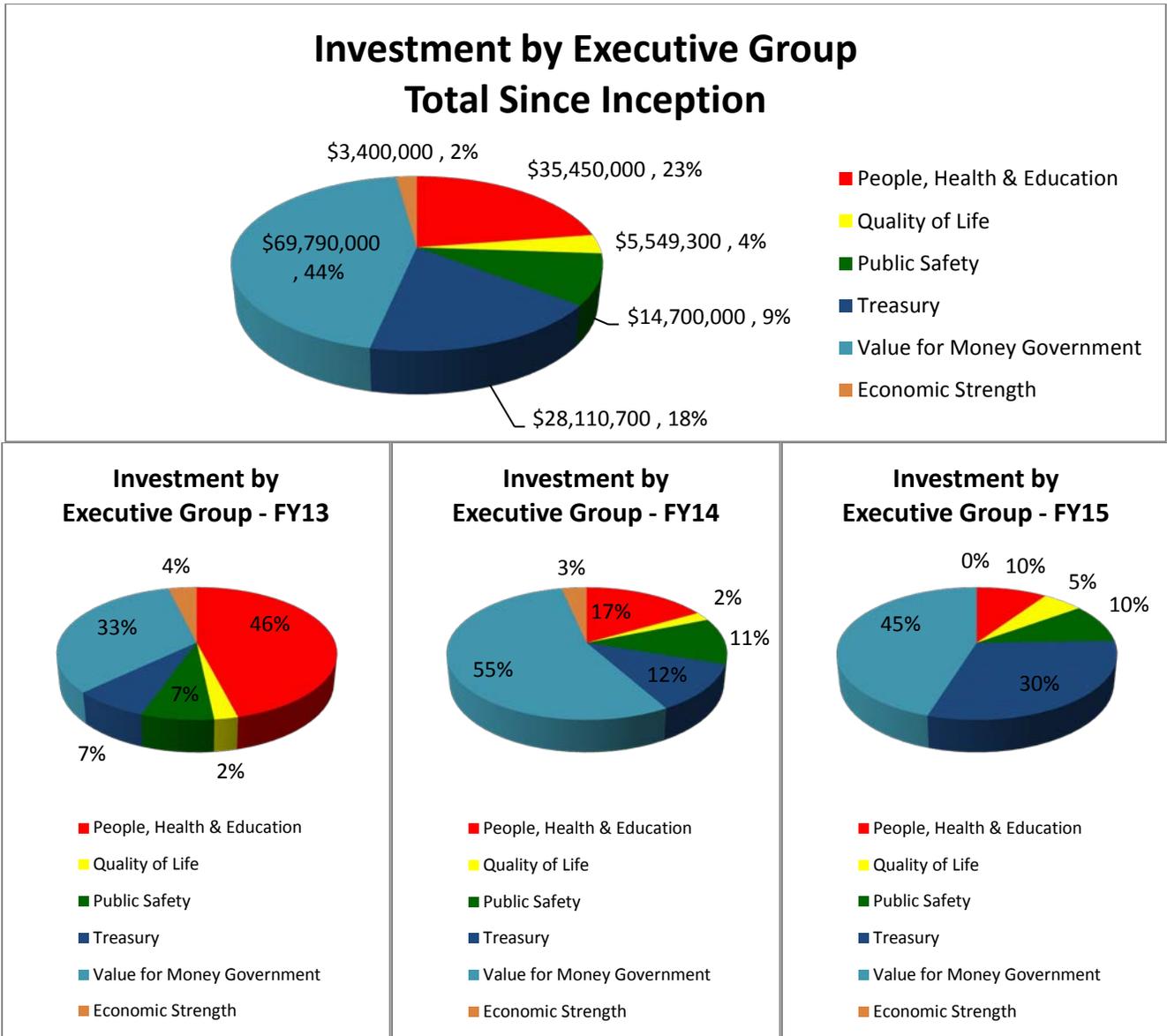
### Cumulative Portfolio Spend by Month

- The purpose of the Cumulative Portfolio Spend by Month is to show the total amount of the IT Investment Fund spent on a monthly basis and forecast out through the end of the fiscal year.



## Investment by Executive Group Charts

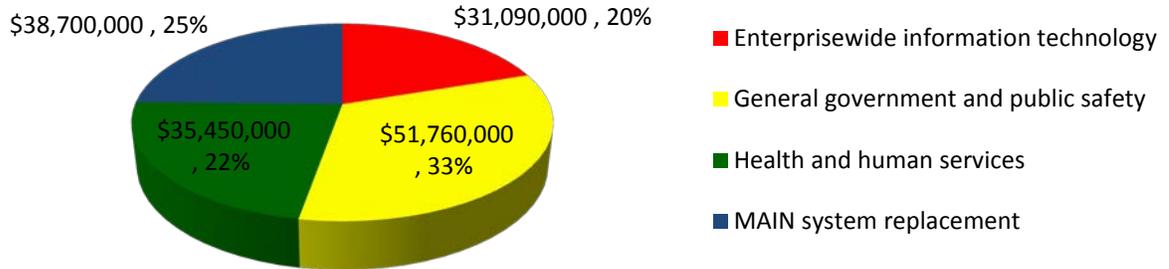
- The charts below show the IT Investment Fund portfolio allocation by Executive Group.



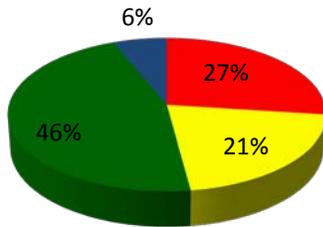
## Investment by Appropriation Charts

- The charts below show the IT Investment Fund portfolio allocation by Appropriation

### Investment by Appropriation Total Since Inception

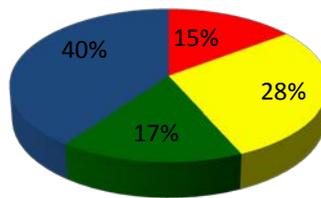


#### Investment by Appropriation Line - FY13



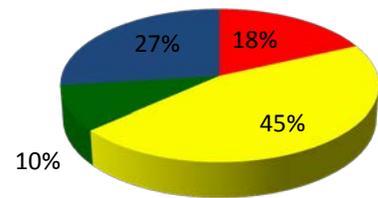
- Enterprisewide information technology
- General government and public safety
- Health and human services
- MAIN system replacement

#### Investment by Appropriation Line - FY14



- Enterprisewide information technology
- General government and public safety
- Health and human services
- MAIN system replacement

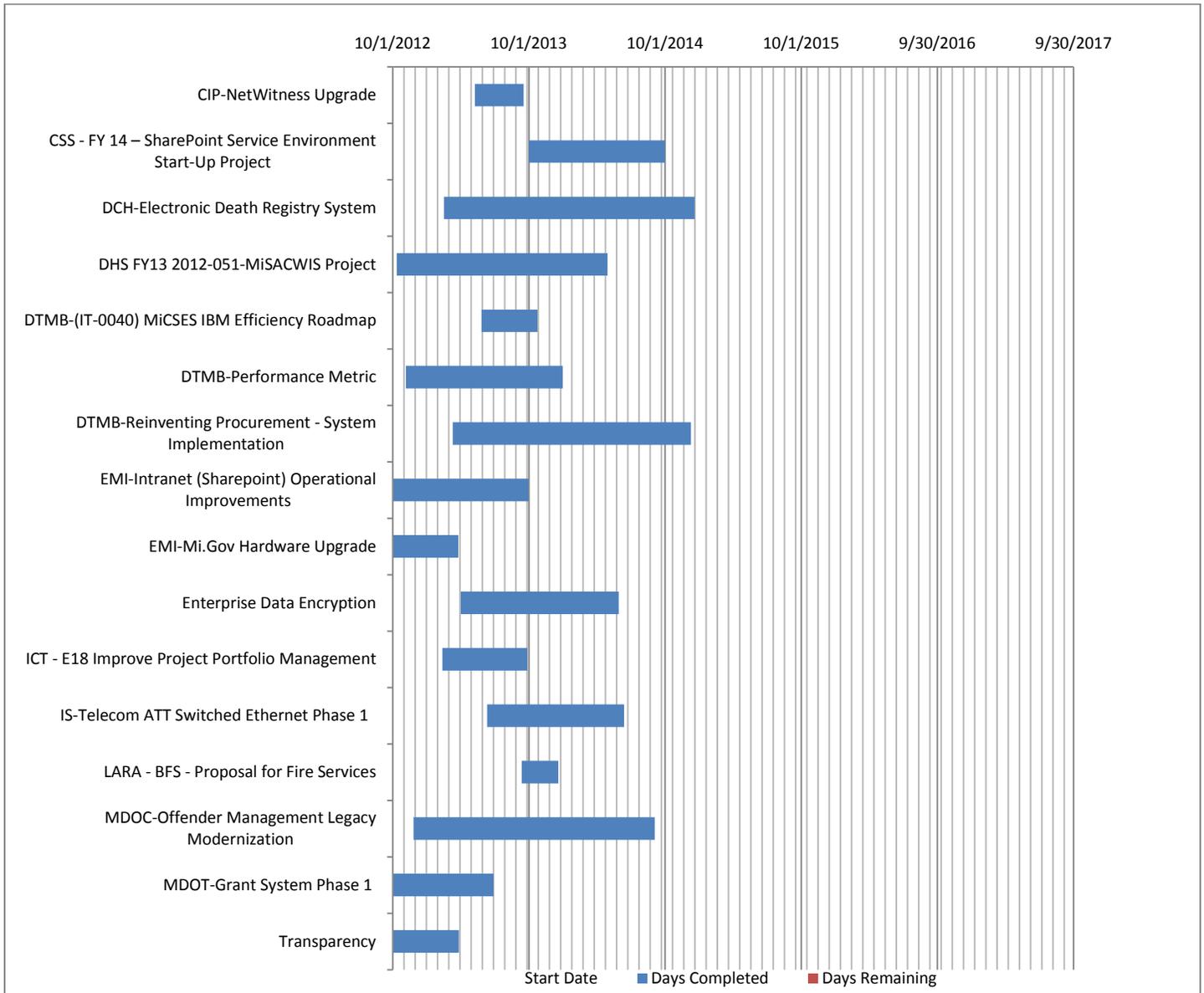
#### Investment by Appropriation Line - FY15



- Enterprisewide information technology
- General government and public safety
- Health and human services
- MAIN system replacement

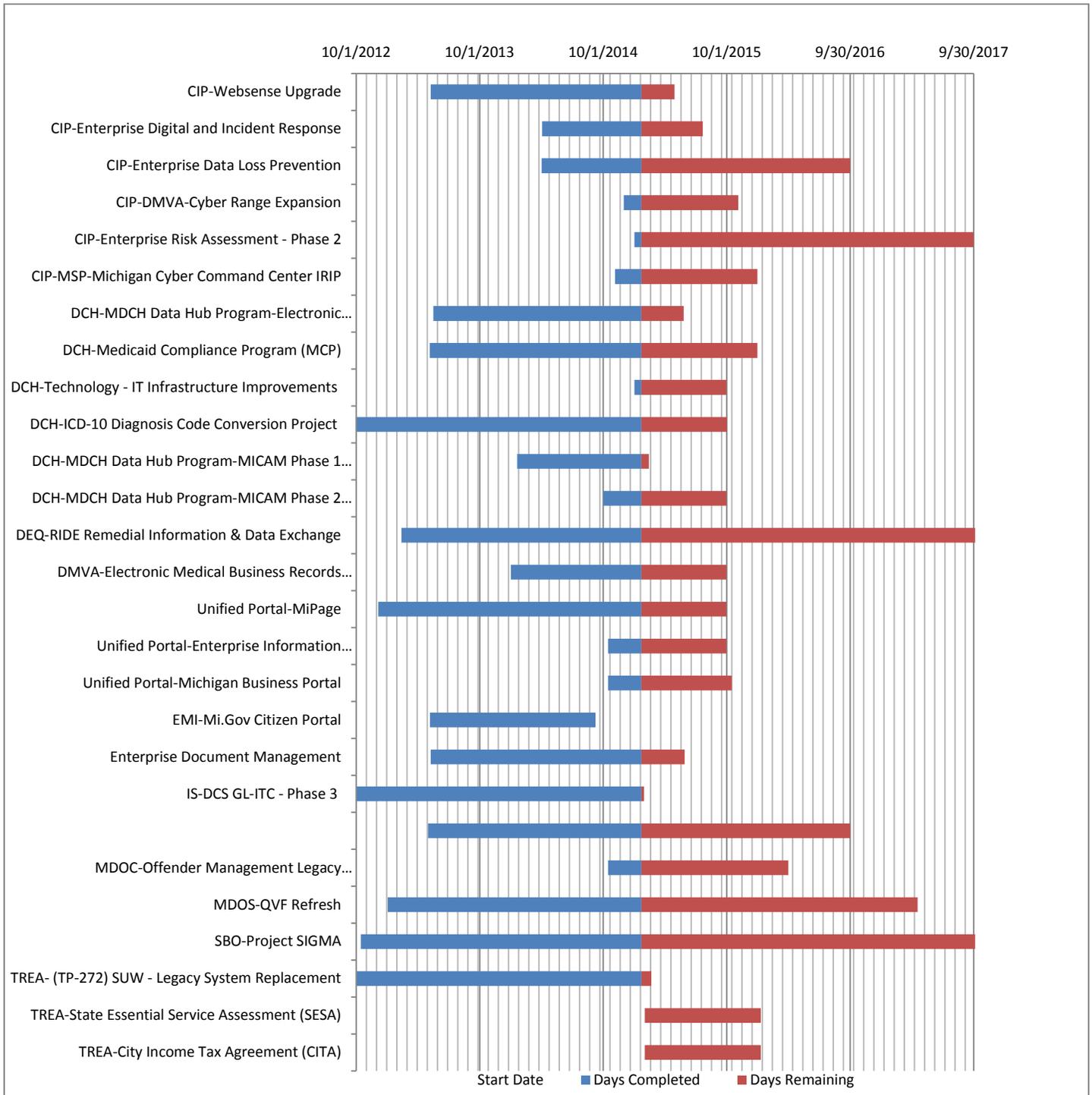
## Project Schedule Chart - Completed

- Through the end of Q1 FY 2015 (12/31/2104), 16 projects have been completed on time and within budget.
  - 6 in FY 2013
  - 8 in FY 2014
  - 2 in FY 2015 (Q1)



## Project Schedule Chart - Active

- Through the end of Q1 FY 2015 (12/31/2104):
  - 20 projects are currently being worked.
  - 2 projects are on hold.
  - 5 projects are in the planning phase.



## Appendix

### Project Descriptions - Active

#### CIP - Websense Upgrade

##### Description of Project:

Michigan is increasingly exposed to advanced attacks that use targeted lures, spear-phishing, dynamic redirects, zero-day exploit kits, obfuscated dropper files and dynamic call-home requests. Traditional signature based defenses are ineffective against these tactics which leaves our network vulnerable to threats and data theft. This project is to upgrade Websense, which is the traffic filtering system for the enterprise, to handle the increased bandwidth that is projected in the future.

- Timeframe for completion: 04/30/2015
- Total ITIF Budget: \$455,000
- Total ITIF Cost to date: \$451,630
- Number of hours worked:
  - DTMB Hours: 180
  - Contractor Hours: 550
  - Agency Hours: 0
- Contracts entered into for the project:
  - Symantec - filtering tool, subscription based FFP.

#### CIP - Digital and Incident Response

##### Description of Project:

There are too many vulnerabilities and malicious threats to assume that the state is never going to be compromised. No system is 100% secure. How fast the state reacts and how fast it can contain a compromise depends on the ability to scope the compromise, as well as remediate the threat which can prevent a compromise from leading to a breach and loss of sensitive data. The state will look to procure a set of tools that is designed by and for incident responders to collect evidence from possibly compromised machines anywhere in the state's network.

- Time frame for completion: 9/11/2015 (*Awaiting Approval Board Award*)
- Total ITIF Budget: \$1,150,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 100
  - Contractor Hours: 425
  - Agency Hours: 0
- Contracts entered into for the project:
  - FireEye – System subscription & support, pending final approval

**CIP - Data Loss Prevention**

Description of Project:

Data loss/leak prevention solution is a system that is designed to detect potential data breach incidents in timely manner. A comprehensive solution does this by monitoring data at rest, while it is in motion as data travels across the network and while it is being used on end points (PC, laptop, etc.). This Project will start with monitoring data in motion first, and additional phases will be required for data at rest and end point solution implementation as they all require different software applications to achieve the comprehensive DLP goal.

- Timeframe for completion: 09/30/2016
- Total ITIF Budget: \$1,350,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 200
  - Contractor Hours: 250
  - Agency Hours: 0
- Contracts entered into for the project:
  - None

**DARD - Agencywide Licensing and Inspection System**

Description of Project:

The objective of the project is to build a state of the art consolidated licensing & inspection system to handle 40 different types of licensing and 80,000 inspections annually conducted by the Michigan Department of Agriculture and Rural Development (MDARD). A key feature of this effort is also to provide online self-service capabilities to the citizens of Michigan for their Licensing needs.

- Time frame for completion: 9/30/2016
- Total ITIF Budget: \$4,149,300
- Total ITIF Cost to date: \$826,903
- Number of hours worked:
  - DTMB Hours: 704
  - Contractor Hours: 0\*
  - Agency Hours: 420
- Contracts entered into for the project:
  - Accela

**DCH - Medicaid Compliance Program (formerly Medicaid Eligibility and Enrollment)**

Description of Project:

This project is to develop a real-time eligibility determination and enrollment system for Medicaid and Children's Health Insurance Program (CHIP). The system will be interoperable with existing core systems within the State of Michigan, and with other systems that may be needed in the future. This system will provide a simplified and coordinated Medicaid/CHIP eligibility determination solution. This includes the provider screening solution for Medicaid.

- Timeframe for completion: 1/2/2016
- Total ITIF Budget: \$13,200,000
- Total ITIF Cost to date: \$14,223,542 (awaiting Fed match reconciliation)
- Number of hours worked:
  - DTMB Hours: 34,515
  - Contractor Hours: 56,859\* (estimated PCO only)
    - *\* All contractor hours are not available as project vendors deliver under fix fee*
  - Agency Hours: N/A
- Contracts entered into for the project:
  - CNSI
  - Intelligent Technical Solutions
  - Deloitte HUB – CR 171, 172, 173 (Detailed Testing and Implementation for Release 1 and 2) [CCN 1]; CR 442 (Triage Support), and CRs for Release 1 and 2 [CCN 2]; Release 4 and Release 5 [CCN4]
  - CGI – Release 1 and 2, CR 259 (CMS Eight Requirements) [CCN2]; Release 1 and 2 post work, Release 3, and Release 4 pre work [CCN3]; CR 674 (Test Environments) and CR 814 (Add'l Memory)[CCN 4]; Release 4 and 5 [CCN 5].
  - Dewpoint - MCP PCO Roles to include IMPACT/PO for FY15 [CCN26]
  - Deloitte Bridges
  - KL&A
  - Maximus
  - MPHI
  - Tek Systems
  - IBM

### **DCH - Electronic Medical Business Records System (EMBR)**

#### Description of Project:

The Michigan Department of Community Health operates five state hospitals with the capacity to care for almost 1,000 patients. The Electronic Medical Business Records System (EMBR) project was initiated to upgrade the technology at these five hospitals and automate the medical records of patients. Using EMBR, patient information can be accessed electronically, and it includes demographics, legal status, hospital center, health history, health care provided, court information and billing activities.

- Timeframe for completion: 05/31/2015
- Total ITIF Budget: 11,200,000
- Total ITIF Cost to date: 9,066,581
- Number of hours worked:
  - DTMB Hours: 4,221
  - Contractor Hours: 7,022
  - Agency Hours (DCH): 31,258
- Contracts entered into for the project:
  - Netsmart: The vendor that provided the Avatar Electronic Medical Records (EMR) system for this project. The contract is for licenses and professional services to implement the Avatar system in an environment hosted by Netsmart.
  - Dewpoint: Provides contractor resources for the project.

- Mediware: Existing DCH vendor that provides a Pharmaceutical system. This project contracted with Mediware to provide an interface to the Avatar EMR system to share patient drug charges.

**DCH - MDCH Data Hub Program - MICAM Phase 1 Project**

Description of Project:

Many of the State’s web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase one will involve implementation of the base architecture for the MICAM project. It will also provide a mobile and web-based authentication process for Michigan Medicaid beneficiaries.

- Timeframe for completion: 03/12/2015
- Total ITIF Budget: 1,000,000
- Total ITIF Cost to date: 908,877 (awaiting Fed match reconciliation)
- Number of hours worked:
  - DTMB Hours: 2,378.75
  - Contractor Hours: 8,021.75
  - Agency Hours: 1246
- Contracts entered into for the project:
  - Deloitte for professional services – implementation
  - Dewpoint for project management services

**DCH - MDCH Data Hub Program - MICAM Phase 2 – Medicaid Applications**

Description of Project:

Many of the State’s web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase 2 of the project will involve migrations and integrations of DCH Medicaid applications. It will also allow health professionals who have DCH issued identities to access the Michigan Health Information Network (MiHIN) using these same user names and passwords.

- Timeframe for completion: 09/30/2015
- Total ITIF Budget: TBD – Remainder of Phase 1 after completion
- Total ITIF Cost to date: 0
- Number of hours worked:
  - DTMB Hours: 42
  - Contractor Hours: 865
  - Agency Hours: 84
- Contracts entered into for the project:
  - Deloitte for professional services – implementation
  - Dewpoint for project management services

## **DCH – ICD-10 Diagnosis Code Conversion**

### Description of Project:

The purpose of the International Classification of Disease tenth revision (ICD-10) Implementation Program is to identify areas within the Michigan Department of Community Health requiring remediation prior to the implementation of the ICD-10 code sets. The remediation process involves identification, promulgation, and finalization of program policies necessary to implement ICD-10. Following the remediation activities, a cutover from the ICD-9 to ICD-10 code sets will be implemented based on date of service.

- Timeframe for completion: 10/02/2015
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost to date: \$0 (awaiting Fed match reconciliation)
- Number of hours worked:
  - DTMB Hours: N/A
  - Contractor Hours: N/A
  - Agency Hours: N/A
- Contracts entered into for the project:
  - Contractual services from MPHI (Michigan Public Health Institute)
  - Contractual services from CNSI (Client Network Services, Inc.)

## **DCH - Technology - IT Infrastructure Improvements**

### Description of Project:

This infrastructure is related to significant priorities of the Governor's office and the integration of state systems to promote secure, seamless flow of information across systems while reducing duplication. This project will advance health information exchange among Medicaid and public health systems as well as information exchange state-wide including the enterprise fraud application.

*This project is currently in the planning phase.*

- Timeframe for completion: TBD
- Total ITIF Budget: \$3,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0
  - Contractor Hours: 0
  - Agency Hours: 0
- Contracts entered into for the project:
  - N/A

## **DEQ - Remedial Information and Data Exchange (RIDE)**

### Description of Project:

The Department of Environmental Quality (DEQ) is responsible for protecting the environment from contamination. The Remediation Information Data Exchange (RIDE) system will assist DEQ in the monitoring and cleanup of environmental contamination sites, preventing public exposure to hazardous

substances, improving the response time to environmental incidents, and investigating environmental contamination crimes.

- Timeframe for completion: 10/16/2017
- Total ITIF Budget: \$1,400,000
- Total ITIF Cost to date: \$541,750
- Number of hours worked:
  - DTMB Hours: 2,949
  - Contractor Hours: N/A\*
    - \* Services are provided on a fixed bid contract, hours are not available
  - Agency Hours: 4,533
- Contracts entered into for the project:
  - Analysts International

### **DOC - Offender Management Legacy Modernization Phase 2**

Description of Project:

The Michigan Department of Corrections (MDOC) and Department of Technology, Management and Budget (DTMB) started the modernization the Department of Corrections IT systems by eliminating the first of two groups of legacy systems creating the Offender Management System (OMS). Corrections Management Information System (CMIS) was the legacy Mainframe system that was sunset in Phase I of the project. Phase II and Phase III will be sun setting Offender Management Network Information (OMNI) and it supporting systems, including any remaining work from Phase I. The remaining OMS project will be done via smaller agile projects with predetermined release dates broken into two large Phases.

*This project is currently in the planning phase.*

- Timeframe for completion: 12/01/2016
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$2,543,288
- Number of hours worked to date:
  - DTMB Hours: 7,000
  - Contractor Hours (DTMB): 6,400
  - Contractor Hours (Vendor): 6,160
  - Agency Hours: 3,500
- Contracts entered into for the project:
  - Microsoft, VMS, and Dell

### **DOS - Qualified Voter File Refresh (QVF)**

Description of Project:

The Qualified Voter File (QVF) system is a critical and public facing service that the MDOS Bureau of Elections provides to 83 County clerks and close to 1,000 local officials to continually track and update voter registration files for over 7 million voters and to support/administer all elections within the State of Michigan. The original QVF system was first developed and deployed in the late 1990s. The objective of this project is to refresh the current architecture and software platform (Delphi) to a supported DTMB

application standard and update the user interface. It is also to make sure that the current vendor support is a sustainable model for QVF system with its suite of applications such as QVF, QVF-GUI, QVF-Lite, E-Wizard, Street Index and Electronic Poll Book along with hardware and database components.

- Time frame for completion: 5/31/2017
- Total ITIF Budget: \$2,500,000
- Total ITIF Cost to date: \$611,561
- Number of hours worked:
  - DTMB Hours: 3,377
  - Contractor Hours: 4,221
  - Agency Hours: 6,216
- Contracts entered into for the project:
  - Everyone Counts
  - VMS/Ken Borsare Consulting
  - VMS/Mac Townsend Consulting
  - Advocate Solutions
  - Dewpoint

#### **DTMB - Legacy Portfolio Management Resources**

Description of Project:

A Project Control Office (PCO) Manager has been hired to assist in managing the IT Investment Fund portfolio as well as establish a Project Control Office to monitor and track critical investment projects.

- Timeframe for completion: This will be an ongoing assigned resource
- Total ITIF Budget: \$1,400,000
- Total ITIF Cost to date: \$513,735
- Number of employees assigned: 1
- Contracts entered into for the project:
  - Advocate Solutions LLC (formerly GCR Ltd.)

#### **DTMB - Project Assurance Partner**

Description of Project:

In an effort to continue to reduce risk, improve portfolio management (ICT initiative), and meet audit requirements, the State is looking to build an internal, yet independent, enterprise-level competency around performing inline project assurance checks on all IT Investment Fund projects. Project Assurance partners are responsible for performing project control and quality audits on all IT Investment Fund projects in progress. This project assurance resource will also assist in scaling the IT Investment Fund processes for use as a shared solution.

- Timeframe for completion: This will be an ongoing assigned resource
- Total ITIF Budget: \$1,200,000
- Total ITIF Cost to date: \$339,220
- Number of employees assigned: 1
- Contracts entered into for the project:
  - Advocate Solutions LLC (formerly GCR Ltd.)

## **eMichigan - Mi.Gov Citizen Portal**

### Description of Project:

This project will encompass creating and executing a plan to redesign the Mi.gov portal into a Citizen Portal to improve citizen access to information across the government enterprise so that relevant information is easily presented. Part of this plan is to determine the most effective and efficient funding model. This project is proposing a self-funded approach and is pending a legislative decision.

*The project has been placed on hold pending the legislative outcome.*

- Timeframe for completion: 9/15/2014 (ON HOLD)
- Total ITIF Budget: \$950,000
- Total ITIF Cost to date: \$644,565
- Number of hours worked:
  - DTMB Hours: 40
  - Contractor Hours: 1,745
  - Agency Hours: 340
- Contracts entered into for the project:
  - Dewpoint for Project Manager

## **Enterprise - CIP - Enterprise Risk Assessment – Phase 2**

### Description of Project:

This is a continuation of the Governor's cyber security initiative. During the summer of 2014 an Enterprise Risk Assessment was conducted to identify IT risk across the State of Michigan. This project represents Phase II of the risk assessment where the findings from Phase I will be prioritized and a plan for remediation will be developed to address items found in Phase II. It is anticipated that this project will start in early 2015.

- Timeframe for completion: 06/01/2016
- Total ITIF Budget: \$800,000.00
- Total ITIF Cost to date: 0
- Number of hours worked to date:
  - DTMB Hours: 50
  - Contractor Hours: 0 – Not billed yet
  - Agency Hours: 0
- Contracts entered into for the project:
  - Accenture- One time Risk Assessment Services with Mitigation planning

## **Enterprise - Data Center**

### Description of Project:

The State of Michigan has been pursuing a public-private partnership initiative—referred to as the Great Lakes IT Center (GL-ITC). The initial bid for data center co-location and services was not awarded. Therefore, the State is reassessing our options and developing our go forward data center strategy.

- Timeframe for completion: 1/31/2015 for project re-planning phase
- Total ITIF Budget: \$7,000,000

- Total ITIF Cost to date: \$771,436
- Number of hours worked:
  - DTMB Hours: N/A
  - Contractor Hours: 2,488
  - Agency Hours: 0
- Contracts entered into for the project:
  - KPMG
  - PlanteMoran

**Enterprise Document Management (formerly Electronic Document Management Infrastructure)**

Description of Project:

The project goal is to reduce paper processing and streamline the application process for state assistance programs, and all other programs that require a paper-based workflow. The solution will be developed to be accessible on mobile devices. The services will be aligned with statutory document retention policies for business units supporting agency programs and will incorporate records management best practices and provide business process review, fax, scanning, document imaging, and workflow services. A center of excellence will be created to support the solution after it is implemented and a marketing approach will be developed to drive adoption and cost savings.

*The project has been placed on hold pending scope benefit analysis.*

- Time frame for completion: 2/28/2015
- Total ITIF Budget \$450,000
- Total ITIF Cost to date: \$329,156
- Number of hours worked:
  - DTMB Hours: 2
  - Contractor Hours: 2,774
  - Agency Hours: 0
- Contracts entered into for the project:
  - Ricoh for Project Manager
  - iKnowledge for EDM offering completeness assessment

**Enterprise - Project SIGMA (formerly MAIN Replacement)**

Description of Project:

This project entails replacement of State of Michigan’s enterprise wide financial system- Michigan Administrative Information Network Financial Administration and Control System (MAIN FACS). MAIN FACS is used for processing State’s budget and accounting information. It is also responsible for disbursing payments from State of Michigan. MAIN FACS consists of a suite of applications. Some of these applications were implemented in early 90s and are nearing the end of useful life.

The estimates for budgets/ milestones will be revised based on scope decisions during project definition.

- Timeframe for completion: 10/6/2017
- Total ITIF Budget: \$152,413,600
- Total ITIF Cost to date: \$18,196,352

- Number of hours worked:
  - DTMB Hours: 45,760
  - Contractor Hours: 8,902
  - Agency Hours: 17,150
- Contracts entered into for the project:
  - ISG (Proposal for ERP Solution and implementation is in the evaluation stage)
  - ACRO SERVICE CORP (Consulting Services - Staff Augmentation)
  - INTERNATIONAL CONSULTING ACQUISITION CORP (ERP Quality Assurance)
  - HAWORTH INC (Furniture/Facilities)
  - KELLY SERVICES INC (Consulting Services - Staff Augmentation)
  - ADVOCATE SOLUTIONS, LLC (ERP Project Control Office)
  - CGI TECHNOLOGIES AND SOLUTIONS INC (ERP Implementation Services)
  - CGI TECHNOLOGIES AND SOLUTIONS INC (ERP Managed Services & Software Licensing)
  - EDS, AN HP COMPANY (Staff Hardware/Software)

**Enterprise – Unified Portal-Enterprise Information Management (EIM)**

Description of Project:

EIM is an improved way of managing vast and valuable state information assets. The initial EIM project, launched in early 2014, focused on development of the organizational processes and framework necessary to implement a successful EIM program. Current efforts leverage that foundation and focus on EIM implementation. A Steering Committee of 10 departments is leading the effort, including EIM expansion to all State departments.

- Timeframe for completion: 09/30/2017
- Total ITIF Budget: \$4,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 1,181
  - Contractor Hours: 856
  - Agency Hours: 904
- Contracts entered into for the project:
  - Dewpoint purchase order for project management and business analysis services.

**Enterprise - Unified Portal-MiPage**

Description of Project:

The goal of the MiPage project is to provide an IT solution that will allow individuals to efficiently find information and interact with State of Michigan systems in a manner that is citizen centric and can be personalized. The implemented solution will allow the citizen the ability to find and save the information and services that are of interest and provide a user friendly way to manage their information.

- Timeframe for completion: 9/30/2015
- Total ITIF Budget: \$5,200,000
- Total ITIF Cost to date: \$2,630,934
- Number of hours worked:

- DTMB Hours: 11,527
- Contractor Hours: 14,376
- Agency Hours: 180
- Contracts entered into for the project:
  - Menlo Innovations - complete
  - Compuware - complete
  - IBM - Staff augmentation to provide design and development resources for mobile conversion projects.
  - Gravity Works - Staff augmentation to provide design and development resources for MiPage development.
  - Compuware (this contract was only for few months in 2013)
  - Dewpoint – Staff augmentation position for a senior business analyst. This contract was only for a few months at the tail end of 2013 and early 2014.
  - 906 Technologies – Staff augmentation to provide design and development resources for mobile conversion projects.
  - MiHelp Consulting – Staff augmentation to provide project management support for mobile conversion projects.

**Enterprise - Unified Portal - Michigan Business Portal (MBP)**

Description of Project:

The purpose of this project is to transfer Business One Stop agency content and guidance to the Michigan Business Portal ([michiganbusiness.org](http://michiganbusiness.org)).

- Timeframe for completion: 10/16/2015
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost to Date: \$238,498
- Number of hours worked:
  - DTMB Hours: 326
  - Contractor Hours: 1,632
  - Agency Hours: 1,164
- Contracts entered into for the project:
  - None

**MSP - MI Cyber Command Center IRIP**

Description of Project:

This project includes Cyber Incident Response that includes criminal investigation and collection of digital evidence, in addition to disaster recovery. This includes required specialized hardware / applications, software and training, enabling MC3 incident response preparedness for critical infrastructure public/private services to ensure the welfare and safety of Michigan's citizens.

- Time frame for completion: 12/31/2015
- Total ITIF Budget: \$500,000
- Total ITIF Cost to date: \$0
- Number of hours worked:

- DTMB Hours: 0
- Contractor Hours: 13
- Agency Hours: 0
- Contracts entered into for the project:
  - None

**MVA - Cyber Range Expansion**

Description of Project:

The Michigan Cyber Range prepares cybersecurity professionals for detecting, preventing and thwarting cyber-attacks in a real-world setting. Like a test track or a firing range, the Michigan Cyber Range enables individuals and organizations to conduct "live fire" exercises, simulations that will test the detection and reaction skills of participants in a variety of situations. In addition, the Michigan Cyber Range has cybersecurity training and certification available.

The request is to purchase fiber, equipment and connectivity to expand the Cyber Range to Camp Grayling, Alpena and the 110th Air Wing and Battle Creek in addition to funds for training, and personnel to operate and support.

- Timeframe for completion: 12/31/2015
- Total ITIF Budget: \$290,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0
  - Contractor Hours: 13
  - Agency Hours: 0
- Contracts entered into for the project:
  - None

**MVA - Electronic Medical Business Record (EMBR)**

Description of Project:

The two State of Michigan Veterans Homes (Grand Rapids Home for Veterans and the D. John Jacobetti Home for Veterans) are each running on different Electronic Medical Records (EMR) and financial systems. Neither of the existing systems are currently supported by the Vendors. In addition each Home has a significant number of external databases needed to capture, compile and report on data necessary for the operation of the Homes.

In order to meet certain industry standards and to continue providing the highest Quality of Care possible, the Homes recognize the need to adopt a common EMR system that encompasses the complete range of financial, charting, scheduling, pharmacy, therapy and clinical services in a completely integrated and contemporary system which will allow for growth in the future. In order to fulfill these requirements, the Homes have committed to review and revise current business practices and care processes and standardize these for both Homes.

- Timeframe for completion: 09/30/2015
- Total ITIF Budget: \$2,300,000

- Total ITIF Cost to date: \$207,000
- Number of hours worked:
  - DTMB Hours: 0
  - Contractor Hours: 1,891
  - Agency Hours: 0
- Contracts entered into for the project:
  - None

**TREA - Sales, Use, and Withholding Tax Legacy Modernization**

Description of Project:

The Sales, Use and Withholding Tax legacy system is the highest priority for replacement. The system is comprised of two components; Phase 1 - Business Tax Registration and, Phase 2 - Sales, Use, and Withholding module. This Project pertains to Phase 1. By moving these components into the SAP system, the Department of Treasury will be one step closer in creating a unified and integrated system capable of handling all tax types seamlessly. The new system will increase the amount of data captured not only through the registration process, but also the submission of tax returns. This in turn would allow for better compliance and auditing.

- Timeframe for completion: 2/20/2015
- Total ITIF Budget: \$15,700,000
- Total ITIF Cost to date: \$12,871,713
- Number of hours worked: (both releases)
  - DTMB Hours: 38,550
  - Contractor Hours: 61,743
  - Agency Hours: 48,000
- Contracts entered into for the project:
  - Dewpoint - Project Control Office
  - Deloitte – Application Development
  - Accenture – Application Development
  - SAP – Technical Support
  - IBM – Staff Augmentation
  - Optum – Staff Augmentation
  - JPM Chase – Application Development

**TREA - City Income Tax Agreement (CITA)**

Description of Project:

To develop a system to process income tax returns (Individual, Corporate, Fiduciary and Partnerships) for cities located in Michigan starting with the 2015 tax year for City of Detroit Individual and 2016 for other City of Detroit income taxes. System could be used by other cities with minor modifications.

- Timeframe for completion: 2/28/2017
  - Two releases
    - January 2016 for individual city income tax
    - February 2017 for corporate city tax
- Total ITIF Budget: \$13,594,055

- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 155
  - Contractor Hours: 108
  - Agency Hours: Not capturing at this time
- Contracts entered into for the project:
  - Dewpoint – Project Control Office (PCO)
  - Accenture – Application Development (contract not final)
  - Deloitte – Application Development (contract not final)
  - SAP – Technical Support for Development (contract not final)
  - JPM Chase – Application Development (contract not final)

The project is currently in the Initiation and Planning phase developing a project plan. DTMB hours have been submitted, but are currently in review with Treasury. These hours may not be reflected in ITIF actual cost to date.

**TREA - State Essential Services Assessment (SESA)**

Description of Project:

To develop a system to collect a specific tax on the acquisition cost of eligible manufacturing personal property (EMPP) that is exempt from ad valorem personal property tax collected at the local level beginning in 2016, under 2014 PA 92. This state tax will be known as the State Essential Services Assessment (SESA).

*The project is currently in the Initiation and Planning phase gathering high level requirements.*

- Timeframe for completion: 4/30/2016
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 100
  - Contractor Hours: 616
  - Agency Hours: Not capturing at this time
- Contracts entered into for the project:
  - Dewpoint – DTMB Application Manager, Project Control Office (PCO)

## Project Descriptions - Complete

### **CIP - NetWitness Upgrade**

#### Description of Project:

The state has an active capture and monitoring system to identify personal information leaving the state's network as well as malware infiltrating the state's network. Currently, 24 hours' worth of data can be captured. This project is to upgrade the NetWitness software to provide greater ability to analyze network streams and to retain longer streams of data traffic for that analysis.

- Timeframe for completion: Project completed 9/16/2013
- Total ITIF Budget: \$455,000
- Total ITIF Cost: \$451,630
- Number of hours worked:
  - DTMB Hours: N/A
  - Contractor Hours: 0
  - Agency Hours: 0
- Contracts entered into for the project:
  - None

### **DCH - Electronic Death Registration System (EDRS)**

#### Description of Project:

The purpose of the Electronic Death Registration System (EDRS) is to provide a website for users who participate in the completion, filing, and registration of a death case with the Department of Community Health (DCH). The EDRS will provide for the electronic update of death records by funeral directors, hospitals, city clerks, county clerks, and DCH. In addition, the EDRS will be used to create a legal death record and maintain the database of death records. In 2014, the implementation of EDRS is being expanded from 40 counties to include the City of Detroit and the counties of Oakland, Wayne, and Macomb. This will result in improved efficiency, as approximately 60,000 death records submitted manually will now be submitted electronically. Processing time will be reduced from 90-120 days to 1-3 days.

- Timeframe for completion: Project completed 12/19/2014
- Total ITIF Budget: \$1,150,000
- Total ITIF Cost: \$940,203
- Number of hours worked:
  - DTMB Hours: 2,003
  - Contractor Hours: 16,849
  - Agency Hours (DCH): 2,423
- Contracts entered into for the project:
  - Staff augmentation contracts for resources to develop the solution

## **DHS - MiCSES IBM Efficiency Roadmap (formerly Application Rationalization)**

### Description of project:

IBM working with DTMB/MiCSES will perform a detailed analysis and health check of the current MiCSES application. The engagement encompasses the 3 major activities of Mobilization, Analysis and Roadmap. The final outcome will include a path to developing a more efficient architecture, business value analysis, and an efficiency roadmap/pilot plan. The process developed during this pilot project will be used under the overall Application Rationalization Program to evaluate applications within the State of Michigan to determine whether an application should be updated, retired or rewritten.

- Timeframe for completion: Project completed 10/18/2013
- Total ITIF Budget: \$400,000
- Total ITIF Cost: \$379,060
- Number of hours worked:
  - DTMB Hours: 0
  - Contractor Hours: 177
  - Agency Hours: 0
- Contracts entered into for the project:
  - IBM

## **DHS - Michigan Statewide Automated Child Welfare Information System (MiSACWIS)**

### Description of Project:

Michigan's new state automated child welfare system (MiSACWIS) replaces several aged legacy computer systems used to administer children's services programs, including foster care and protective services. One common platform will administer case management, data reporting and payments. Michigan's network of private placing agencies will have access to this shared solution.

- Timeframe for completion: Project completed 4/30/2014
- Total ITIF Budget: \$3,900,000
- Total ITIF Cost: \$3,792,885
- Number of hours worked:
  - DTMB Hours: 94,234
  - Contractor Hours: 87,567\*
    - \* *The contractor hours does not include DHS contractors*
    - \* *DTMB software vendor delivers under fix fee, hours are not available*
  - Agency Hours: N/A
- Contracts entered into for the project:
  - Unisys – Prime Design, Development & Implementation;
  - Information Builders – Data Warehouse;
  - MiPro Consulting - Data Warehouse;
  - Optum - Data Warehouse;
  - DewPoint – DBA and Project Management;
  - 22nd Century Tech Inc – Project Management;
  - Gnosis Tech – Testers;
  - ACRO – Developers;

## **DOC - Offender Management Legacy Modernization Phase 1**

### Description of Project:

The Michigan Department of Corrections (MDOC) and Department of Technology, Management and Budget (DTMB) conducted a feasibility study to assess which methods (changes, reengineering direction and/or replacement strategy) should be considered for the future of the Michigan Department of Corrections offender management systems. This study analyzed new technology solutions that will support MDOC business requirements now and in the future. The MDOC and DTMB executive committee chose to modernize the Department of Corrections IT systems, eliminating the two current legacy systems, Corrections Management Information System (CMIS) and Offender Management Network Information (OMNI), creating one modern Offender Management System (OMS). The Legacy Modernization project will execute in two distinct phases and be created primarily on a Microsoft platform, with other supporting technologies.

- Timeframe for completion: Project completed 9/3/2014
- Total ITIF Budget: \$6,400,000
- Total ITIF Cost: \$6,023,157
- Number of hours worked:
  - DTMB Hours: 11,281
  - Contractor Hours (DTMB): 6,640
  - Contractor Hours (Vendor): 5,504
  - Agency Hours: 11,958
- Contracts entered into for the project:
  - Microsoft, The Consulting Consortium (TCC), and Dell

## **DOT - Grant System Phase 1**

### Description of Project:

This project will modernize the Michigan Department of Transportation's (MDOT) outdated Transportation Economic Development System (TEDS) application and integrate into the new MDOT Grant System (MGS). MGS assists in the collection, tracking, ranking and analysis of all project funding grant applications. This will provide a single and streamlined grant process resulting in reduced maintenance, support and training costs while improving the management and distribution of grants for MDOT & all project stakeholders. Phase I will include the development and testing of functionality for grant applicants to complete letters of interest, pre-application tasks, submission, and post project surveys.

- Timeframe for completion: Project completed 6/28/2013
- Total ITIF Budget: \$875,000
- Total ITIF Cost: \$875,072
- Number of hours worked:
  - DTMB Hours: 2,179
  - Contractor Hours: 8,347
  - Agency Hours: 629
- Contracts entered into for the project:
  - None



### **eMichigan - Mi.Gov Hardware Upgrade (formerly Mi.Gov)**

#### Description of Project:

The objective of the project is to improve the capacity and performance of the Michigan.gov hosting environment by replacing the aging servers with upgraded hardware.

- Timeframe for completion: Project completed 3/29/2013
- Total ITIF Budget: \$500,000
- Total ITIF Cost: \$343,372
- Number of hours worked:
  - DTMB Hours: 327
  - Contractor Hours: 25
  - Agency Hours: 22
- Contracts entered into for the project:
  - Compuware

### **Enterprise - Data Encryption**

#### Description of Project:

Enterprise Security Project is intended to protect the State's data. Sensitive data will be encrypted at rest and in flight. This task will involve multiple projects working with all Executive Branch Agencies. This includes securing all Oracle and MS SQL databases as well as our mainframe environments and third party vendors hosting any sensitive State data. Technical resources are necessary to complete the tasks and the Project Manager will coordinate and oversee all activities to ensure the target dates are met.

- Timeframe for completion: Project completed 5/28/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,581,177
- Number of hours worked:
  - DTMB Hours: 6,241
  - Contractor Hours: 5,926
  - Agency Hours: 4
- Contracts entered into for the project:
  - Accenture Agate Software Inc. Altaram
  - CNSI Deloitte Dewpoint
  - EMC Genesis Government Solutions
  - HP High Tech Consultants (HTC) IBM
  - Ingenix KL&A MPHI
  - Optum Oracle Perkin Elmer
  - 3Sigma

### **Enterprise - ICT Improve Project Portfolio Management**

#### Description of Project:

The overall project objective is to implement and utilize an enterprise PPM Tool, improve project portfolio of projects in progress and on hold, create RACI for portfolio management. The primary deliverable is portfolio reporting and management from an enterprise Portfolio Tool.

- Timeframe for completion: Project completed 9/27/2013
- Total ITIF Budget: \$150,000
- Total ITIF FY13 Cost: \$154,625
- Number of hours worked:
  - DTMB Hours: 586
  - Contractor Hours: 594
  - Agency Hours: 0
- Contracts entered into for the project:
  - Compuware – hosting and support

**Enterprise - Intranet (SharePoint) Operational Improvements**

Description of Project:

The objective of the project is to migrate the State of Michigan agency intranet sites to SharePoint and to maintain and improve the SharePoint enterprise environment. SharePoint intranet portals provide centralized access to enterprise information and applications on the State’s network. It helps to manage data, applications and information more easily. It provides organizational benefits such as increased employee engagement, centralizing process management and providing the means to capture and share tacit knowledge (e.g. via tools such as wikis/blogs).

- Timeframe for completion: Project completed 9/30/2013
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost: \$1,261,406
- Number of hours worked:
  - DTMB Hours: 7,435
  - Contractor Hours: 0
  - Agency Hours: 2,754
- Contracts entered into for the project:
  - None

**Enterprise - Network Upgrades**

Description of Project:

The State currently has 813 state leased or owned buildings connected to the state wide area network (WAN). With the growth in rich-content applications, multi-media, mobile workers, and networked facility monitoring and security, the bandwidth provided to these sites has become insufficient. In order to move to the new and available high-bandwidth technology, the state must upgrade the building entrance facilities to accept fiber-optic network connections. This upgrade requires a one-time expense to construct underground conduit from the building to a “meet point” manhole at the street for every state owned or leased building. DTMB has identified up to 200 sites that could be better served with fiber-optic network connectivity, and will likely require increased bandwidth for staff at those sites within the next 24 months. A sub-set of these 200 sites will be selected as a result of site surveys to determine level of effort and cost of construction.

This project will provide AT&T Switched Ethernet (ASE) services to agency remote offices, replacing existing T1 circuits. Agencies will be able to have access to bandwidth from 5Mb up to 1Gb in defined

increments. This project will also provide for future scalability and necessary capital improvements for additional fiber infrastructures.

- Timeframe for completion: Project completed 4/30/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,966,989.98
- Number of hours worked:
  - DTMB Hours: 1,250
  - Contractor Hours: N/A
  - Agency Hours: 0
- Contracts entered into for the project:
  - AT&T Services, Inc.

**Enterprise - Performance Metric**

Description of Project:

The Performance Metrics project will support transparency and accountability by allowing the creation of scorecards at all levels of State government. The MiResults tool being created under this project will include the ability to electronically submit key metrics to support scorecards rolling up from as many as 3,585 programs into 463 divisions, 136 bureaus, 16 departments, 6 executive groups, and 1 SOM scorecard and dashboard. It also has the functionality to track strategic initiatives.

- Timeframe for completion: Project completed 12/31/2013
- Total ITIF Budget: \$950,000
- Total ITIF Cost: \$932,553.56
- Number of hours worked:
  - DTMB Hours: 9,036
  - Contractor Hours: 3,421
  - Agency Hours: N/A
- Contracts entered into for the project:
  - None

**Enterprise - Reinventing Procurement System Implementation**

Description of Project:

The purpose of the Reinventing Procurement Project is to provide a comprehensive Procurement System for the State of Michigan and local government partners. A Statewide Procurement system is needed to achieve efficiency, integration of best practices, cooperative purchasing, spend analytics and realization of overall cost savings throughout the procurement process.

- Timeframe for completion: Project completed 12/8/2014
- Total ITIF Budget: \$0 (*This project received no IT Investment Fund*)
- Total ITIF Cost: \$0
- Number of hours worked:
  - DTMB Hours: 2,675
  - Contractor Hours: 1,663
  - Agency Hours: 6,444

- Contracts entered into for the project:
  - Periscope Holdings

**Enterprise - SharePoint Environment Start Up**

Description of Project:

The SharePoint Service Environment Start-Up project is an initiative to expand the Collaboration and Technical Services available in SharePoint to all State of Michigan Executive Branch Agencies. Basic intranet services were offered in 2013. This project will develop the entire SharePoint service environment.

- Timeframe for completion: Project completed 9/30/2014
- Total ITIF Budget: \$1,400,000
- Total ITIF Cost: \$1,200,054
- Number of hours worked:
  - DTMB Hours: 8,421.5
  - Contractor Hours: 799
  - Agency Hours: 1,020
- Contracts entered into for the project:
  - Acro (Staff Augmentation)

**Enterprise - Transparency**

Description of Project:

This project is for the execution of a ChangePoint Enterprise License Agreement which is needed for enterprise portfolio management and the development of online project reporting capabilities to increase transparency to all project stakeholders including the Legislature.

- Timeframe for completion: Project completed 3/27/2013
- Total ITIF Budget: \$300,000
- Total ITIF Cost: \$155,288
- Number of hours worked:
  - DTMB Hours: 614
  - Contractor Hours: 0
  - Agency Hours: 0
- Contracts entered into for the project:
  - Compuware Enterprise License Agreement

**LARA - Proposal for Fire Services**

Description of Project:

This project was to define scope and develop content for a Statement of Work (SOW) to replace the Bureau of Fire Services legacy systems: 1) Plan Review & Inspection 2) Fireworks Permitting 3) Underground Storage Tanks. Several legacy systems will be consolidated into a single system.

- Timeframe for completion: Project completed 12/18/2013

- Total ITIF Budget: \$25,000
- Total ITIF Cost: \$10,816
- Number of hours worked:
  - DTMB Hours: 175
  - Contractor Hours: 0
  - Agency Hours: 0
- Contracts entered into for the project:
  - Accela to provide proposal for services