



Information Technology Investment Fund

Required by Public Act 59 of 2013 Section 814

Prepared for
House and Senate Appropriations Sub-Committees
Department of Technology, Management and Budget
February 1, 2014

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Overview

Boilerplate requirements within Public Act 59 of 2013 include the following language:

Sec. 814. The Department of Technology, Management, and Budget (DTMB) shall develop a plan regarding the use of the funds appropriated in part 1 for the enterprise-wide information technology investments. The plan shall include, but not be limited to, a description of proposed information technology investments, the time frame for completion of the information technology investments, the proposed cost of the information technology investments, the number of employees assigned to implement each information technology investment, the contracts entered into for each information technology investment, 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, by February 1.

This report provides information on the Information Technology projects approved by the DTMB for the FY13 and FY14 Information Technology (IT) Investment Fund.

Work Project Account

A work project account for project budgets not spent in FY13 was approved to carryover existing project funds totaling \$25,939,573 into FY14 for the multiyear projects. This amount, added to the \$47,000,000 allocation for FY14, brings the total to \$72,939,573 available for IT Investment Fund project execution in FY14.

Transparency Portfolio Reporting

The DTMB has already published 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

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

Executive Summary

IT Investment Fund Governance Model

The IT Investment Fund made significant progress in FY13. An IT Investment Fund Governance model was implemented to ensure tax payer dollars are spent efficiently. In addition, the governance model structure defined the end-to-end processes of soliciting project candidates, defining eligibility criteria, selecting project candidates for inclusion, and the management of execution, monitoring, control, performance and accountability of all projects chosen to be included in the IT Investment Fund portfolio.

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

- Evaluation and validation of investments in ITIF 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.

An IT Investment Fund Executive Governance Board and IT Investment Fund Oversight Group were created to lead this portfolio and provide guidance to the IT Investment Fund Portfolio Manager.

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 was implemented 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 FY13, the State completed 6 IT Investment Fund projects on time and within budget, and has already begun realizing the benefits from those projects. Another 3 projects have been completed in the first quarter of FY14. Additional details are outlined in this report.

IT Investment Fund Approved Projects

- Added 4 projects in FY14 for a total portfolio of 30 projects.
- 18 projects are planned for completion in FY14.
- Shaded projects are complete.

Agency	Project Title	Target FY Complete	FY13 ITIF Budget	FY14 ITIF Budget	FY13 ITIF Total Spend	FY14 ITIF Projected Spend
DCH	Electronic Death Registry System (EDRS)	2014	500,000	650,000	395,277	877,605
DCH	Medicaid Compliance Program (MCP)	2014	12,200,000	1,000,000	1,019,872	11,678,309
DCH,DMVA	Electronic Medical Business Records System (EMBRs)	2015	7,000,000	6,500,000	4,608,729	8,610,981
DEQ	Remedial Information & Data Exchange (RIDE)	2014	400,000	1,000,000	390,112	811,997
DHS	MiCSES IBM Efficiency Roadmap	2014	400,000	0	0	392,000
DHS	Michigan Statewide Automated Child Welfare Information System (MiSACWIS)	2014	1,900,000	2,000,000	1,366,433	2,499,058
DTMB	Data Center	2014	1,500,000	500,000	374,700	1,590,087
DTMB	MAIN Replacement	2018	2,900,000	18,800,000	974,915	20,552,700
DTMB	Reinventing Procurement	2015	0	0	0	0
Enterprise	NetWitness Upgrade	2013	420,600	0	420,570	0
Enterprise	WebSense Upgrade	2014	379,400	0	261,006	0
Enterprise	Enterprise Digital and Incident Response	2014	0	1,000,000	0	1,000,000
Enterprise	Enterprise Data Loss Prevention	2014	0	1,200,000	0	1,200,000
Enterprise	Enterprise Document Management	2014	450,000	0	89,172	305,575
Enterprise	Enterprise Data Encryption	2014	2,000,000	0	1,368,261	283,872
Enterprise	ICT Improve Project Portfolio Management	2013	150,000	350,000	154,625	350,000
Enterprise	Intranet (SharePoint) Operational Improvements	2013	1,500,000	0	1,225,140	0
Enterprise	MiPage	2014	1,900,000	1,300,000	792,062	2,210,954
Enterprise	Mi.Gov Citizen Portal	2014	150,000	800,000	44,732	117,635
Enterprise	Mi.Gov Hardware Upgrade	2013	350,000	0	343,372	0
Enterprise	SharePoint Service Environment Start-Up	2014	0	1,400,000	0	1,400,000
Enterprise	Network Upgrades	2014	2,000,000	0	5,054	1,992,164
Enterprise	Performance Metric	2015	950,000	0	842,713	107,287
Enterprise	Transparency	2013	150,000	0	155,288	0
Enterprise	Legacy Portfolio Management Resources	Ongoing	200,000	300,000	185,745	300,000
Enterprise	Project Assurance Resource	Ongoing	200,000	100,000	22,680	291,600
LARA	Proposal for Fire Services	2014	0	25,000	0	25,000
MDARD	Agencywide Licensing and Inspection System	2014	700,000	0	0	696,000
MDOC	Offender Management Legacy Modernization	2014	3,400,000	3,000,000	3,247,784	3,003,016
MDOS	Qualified Voter File Refresh (QVF)	2015	925,000	1,575,000	72,888	2,249,509
MDOT	Grant System Phase 1	2013	875,000	0	875,072	0
Treasury	Sales, Use, and Withholding Tax Legacy Modernization	2015	3,500,000	5,500,000	1,824,227	7,058,802
TOTAL			47,000,000	47,000,000	21,060,427	69,604,151

Fiscal Year 2013 Recap

Completed Projects

- **26 projects worked in FY2013**
- 6 completed projects in FY2013, all on time and within budget
- 3 completed projects during the 1st quarter of FY2014

Project	Approved Budget	Actual Cost	Date Completed	Summary and Benefits Realized
Transparency	\$300,000	\$155,288	3/27/2013	This project executed an Enterprise License Agreement (ELA) 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. By executing an ELA, the State was able to save over \$1m compared to acquiring licenses individually. Cost Avoidance, Improved Service, Time Savings
Mi.Gov Hardware Upgrade	\$500,000	\$343,372	3/29/2013	This project eliminated unacceptable delays in processing and viewing information on the michigan.gov portal as well as eliminating server downtime and web instability. Error Reduction, Improved Service, User Experience
MDOT-Grant System Phase 1	\$875,000	\$875,072	6/28/2013	Phase I included the development and testing of functionality for grant applicants to complete letters of interest, pre-application tasks, submission, and post project surveys. Improved Service, New Information, Time Savings, User Experience
CIP-NetWitness Upgrade	\$420,600	\$420,570	9/16/2013	This project provides the State of Michigan the ability to quickly assess and determine data leakage, malware activity, network anomalies, compliance, and threat mitigation. Error Reduction, Improved Services
ICT-Improve Project Portfolio Management	\$150,000	\$154,625	9/27/2013	This project enabled a single source of truth for project status and resource allocations. Executives and managers can make better business decisions based on accurate resource and project management data. Expanded User Base, Improved Service, New Information, Staff Reallocation, User Experience
Intranet (SharePoint) Operational Improvements	\$1,500,000	\$1,225,140	9/30/2013	This project replaced the Vignette Intranet Content Management system. Utilizing an Enterprise SharePoint environment for Intranet hosting allowed for increased efficiencies and employee collaboration in the user friendly environment. In addition, the state will save approximately \$772,000 by FY15 standing up one enterprise environment. Collaboration Improvement, Cost Avoidance, Improved Maintainability, Improved Service
	Total \$3,745,600	Total \$3,174,067 Under Budget \$571,533		Summary of Benefits <ul style="list-style-type: none"> - \$1.2M in software cost avoidance - \$772K savings for Enterprise SharePoint Intranet <ul style="list-style-type: none"> - 1 production intranet vs. 24 - Modernized security, internet, and intranet servers - Modernized 4 applications

Portfolio Benefits Realized in FY13

The following benefits are being realized from the projects completed in FY13.

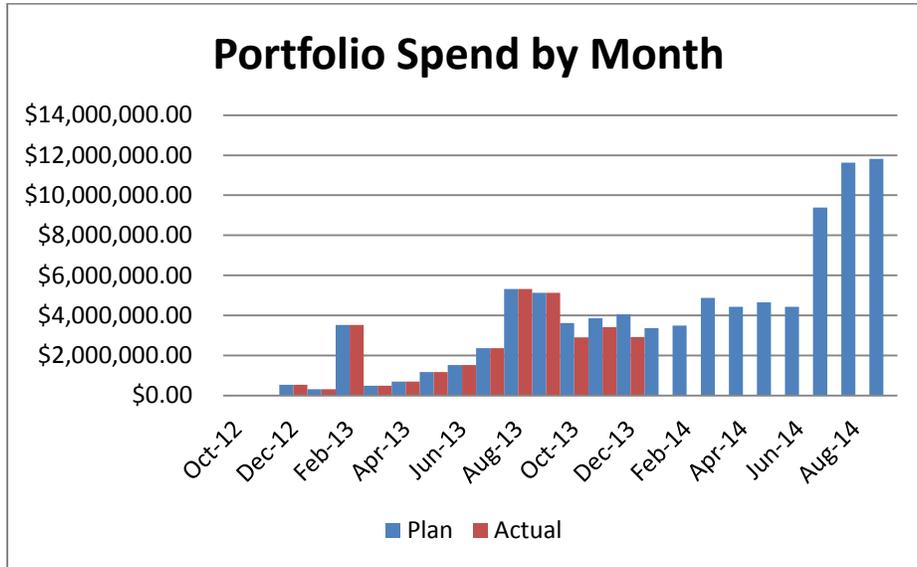
- **Collaboration Improvement**
 - **Partnership** – The **Intranet (SharePoint) Operational Improvements** project increased Team Room usage in the Enterprise SharePoint environment. The Enterprise SharePoint Intranet environment includes Team Rooms that are easily created and are user friendly. Increased use of team rooms increases collaboration within each State Agency as well as between employees in different departments.
- **Cost Avoidance**
 - **Financial** - The **Intranet (SharePoint) Operational Improvements** project avoided costs by setting up and maintaining one environment opposed to twenty-four.
 - **Financial** – The **Transparency** project reduced per user license, hosting and maintenance costs by entering into an enterprise license agreement.
- **Error Reduction**
 - **System Performance** - The **Mi.Gov Hardware Upgrade** project and the **NetWitness Upgrade** project both implemented new servers that will improve performance and increase the environment resource to a safe level to reduce the risk of the server crashes and environment going down. It will also allow for future growth of the environment.
- **Expanded User Base**
 - **Process** - The **ICT Improve Project Portfolio Management** project expanded the user base and will increase the amount of reporting from a single source of project data.
- **Improved Maintainability**
 - **Operational** - The **Intranet (SharePoint) Operational Improvements** project enables Agency staff to be trained as SharePoint Site Administrators to maintain their Intranet site with little (if any) intervention from e-Michigan.
- **Improved Service**
 - **Security** - The **NetWitness Upgrade** project implemented new hardware and software that provides greater ability to analyze network streams and to retain longer streams of data traffic for that analysis
 - **Modernization** - The **Intranet (SharePoint) Operational Improvements** project enabled all existing Vignette Intranet Users to be migrated to the Enterprise SharePoint Intranet environment.
 - **Efficiency** - The **Mi.Gov Hardware Upgrade** project implemented new hardware that will improve cache clear times, and we estimate that cache clear times will be reduced to average of 20 minutes per cache clear. This allows agencies to make more frequent updates and push more time sensitive content without affecting the performance of the portal.
 - **Knowledge** - The **ICT Improve Project Portfolio Management** project created training that will increase the productivity and customer service when using ChangePoint as a PPM tool.

- **System Performance** - The **Grant System Phase 1** project created a new system that will run on the current JBoss infrastructure and use approved technologies.
 - **Satisfaction** – The **Transparency** project implemented regular status reporting of IT projects and accountability to our public.
- **New Information**
 - **Transparency** - The **ICT Improve Project Portfolio Management** project implemented a new PPM tool will enable better reports and a single source of truth for project status. The status can be viewed at any time by management and project resources.
 - **Capability** - The **Grant System Phase 1** project designed a new system to interface with the appropriate financial applications to automate access to this information and allow for better business decisions.
- **Staff Reallocation**
 - **Efficiency** - The **ICT Improve Project Portfolio Management** project enables Executives and managers to make better business decisions based on accurate resource and project management data.
 - Understand the SOM Enterprise demand
 - Understand SOM’s real capacity to perform work
 - With this understanding we can better manage our resources and either:
 - Adjust resource levels to meet demand
 - Adjust demand to meet resource levels
 - Understanding what all other areas are working on
- **Time Savings**
 - **Efficiency** - The **Grant System Phase 1** project allows the redesign of all existing reports to follow a common format. Additionally, improvements to the content and layout of the reports will also be incorporated.
 - **Financial** - The **Transparency** project automated the monthly reporting to the public website and saves staff time previously used to create them manually.
- **User Experience**
 - **Satisfaction** - The **Mi.Gov Hardware Upgrade** project new hardware will provide adequate resources to reduce the risk of a hardware failure to overtaxed hardware. The new hardware will also allow us to improve the portal with improved functionality without straining the hardware resources or limited available space.
 - **Operational** - The **ICT Improve Project Portfolio Management** project enables the operational model to support the production environment and users as the user base increases.
 - **Process** – By completing the **Grant System Phase 1** project, each of the existing 47 MDOT Grant System screens and the existing Transportation Economic Development System screens will be reviewed by MDOT and requirements documented for improvements to design and functionality.
 - **Satisfaction** – The **Grant System Phase 1** project created new development standards at MDOT to include improved GUI experience with 960 grid standards which take advantage of multiple LCD screen sizes, editable grids ability and use of Common Style Sheets for departmental uniformity.

Current Charts

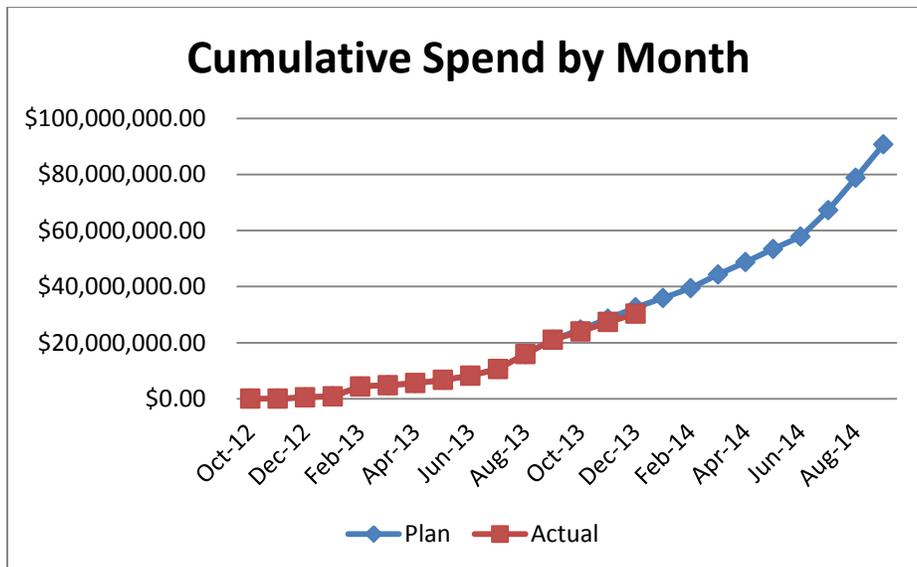
Portfolio Spend by Month

- 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.
- FY13 has been rebaselined to show the actuals in the financial system at the time of FY13 close.
- FY14 Plan is the forecast spend by month for the IT Investment Fund portfolio.



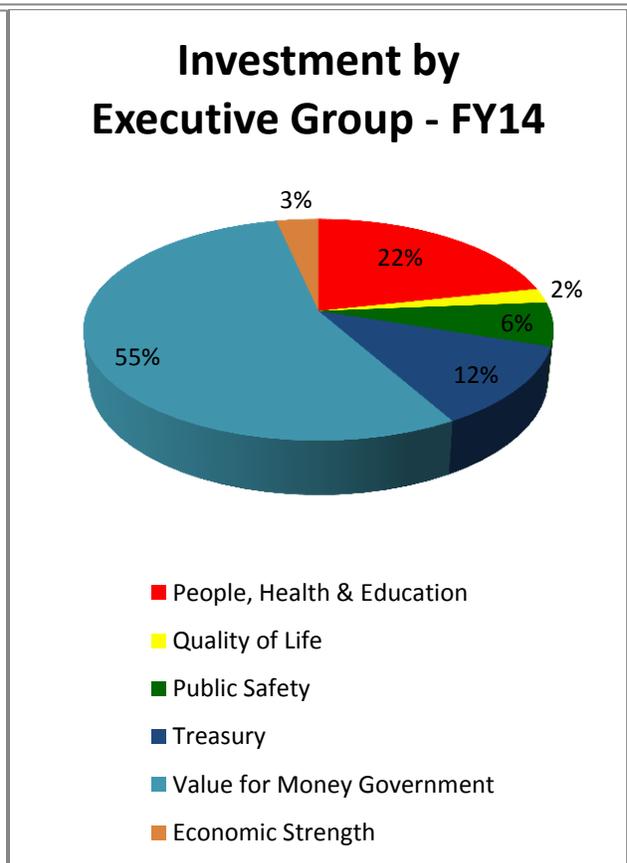
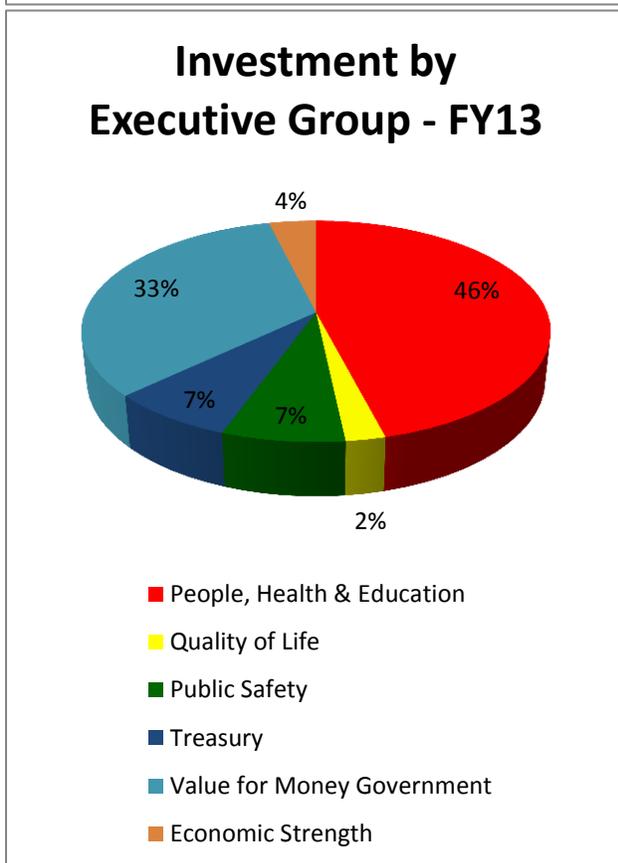
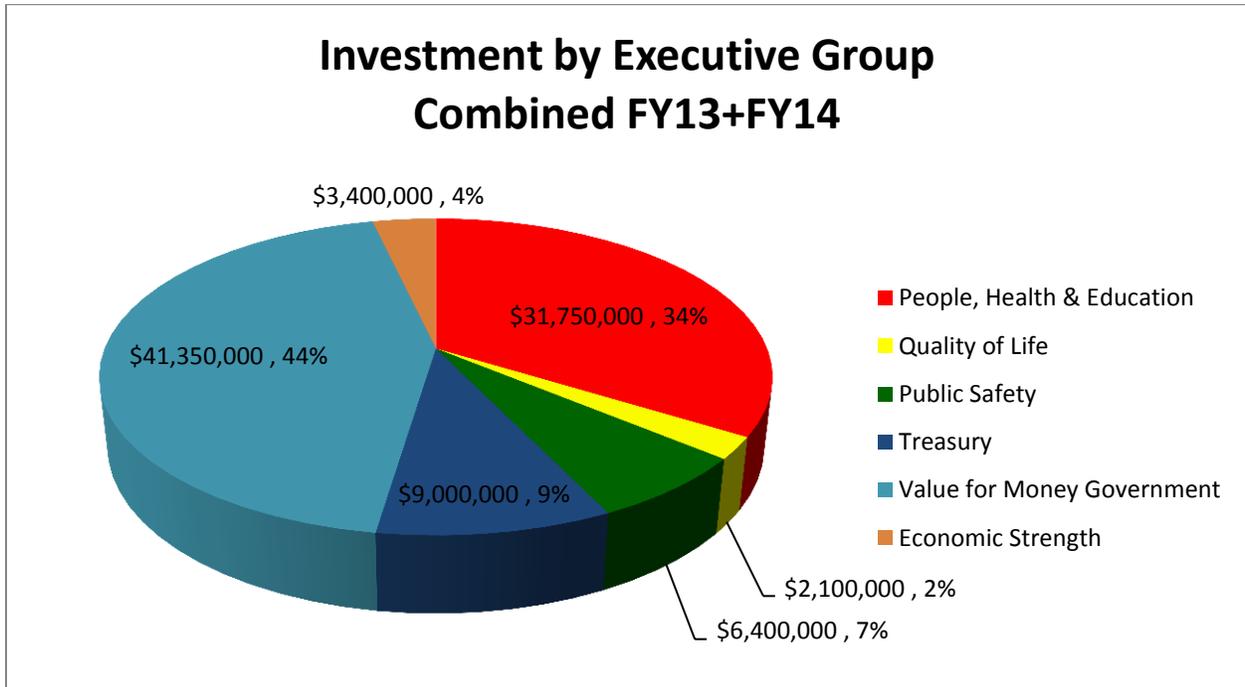
Cumulative Portfolio Spend by Month

- 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.



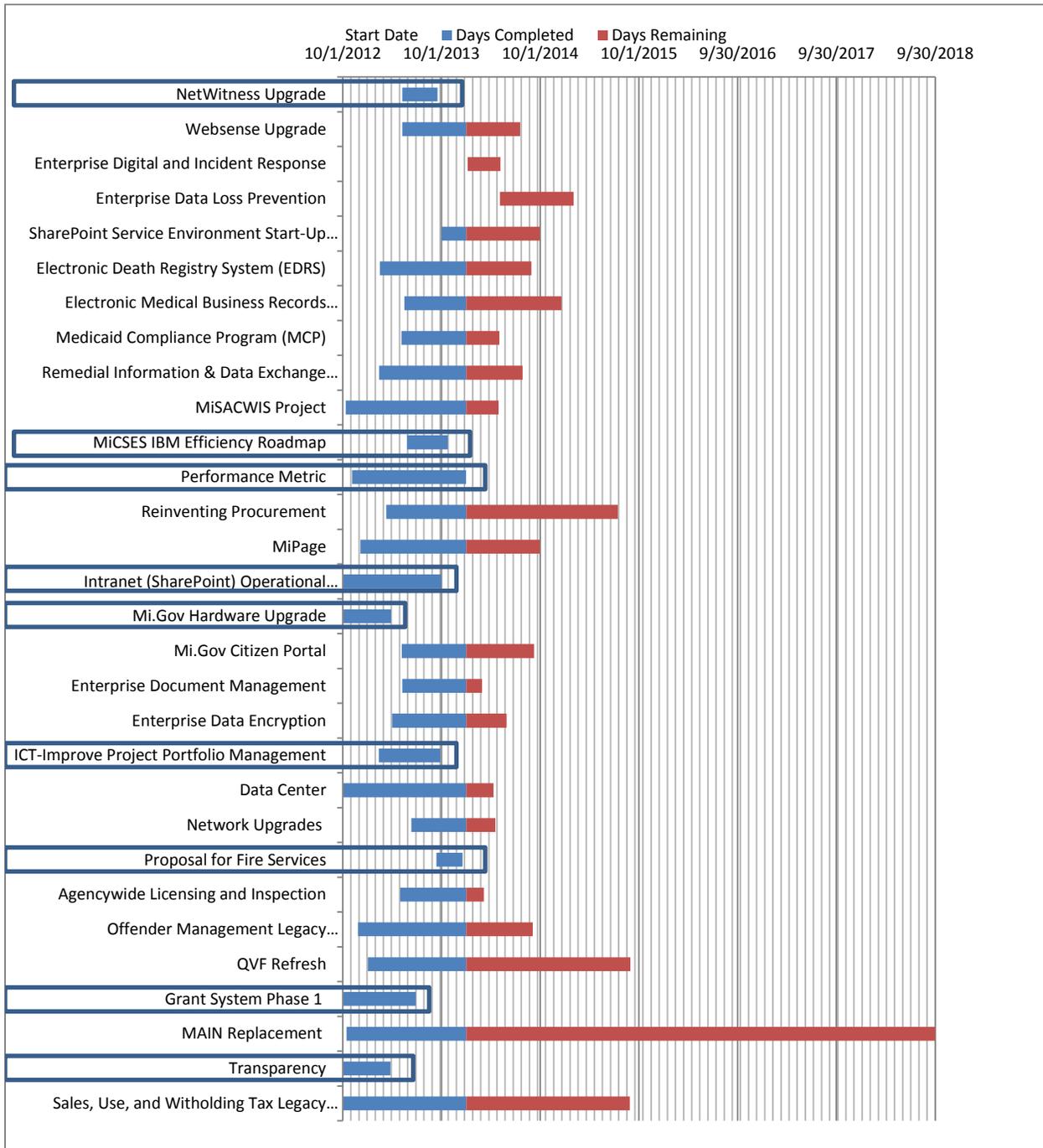
Investment by Executive Group Charts

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



Project Schedule Chart

- Through the end of calendar year 2013, 9 projects have been completed on time and within budget.
 - 6 in FY13
 - 3 in FY14



Appendix

Project Descriptions

Electronic Death Registration System (EDRS)

Description of Project:

This Electronic Death Registration System (EDRS) provides a web based application to all authorized users who participate in completion, filing and registration of a death case with the Office of Vital Records. The EDRS provides functionality to support users at Funeral Homes, Hospitals, City or County Clerk's Offices and State's office of Vital Records. The EDRS is a system that controls both the process of the creation of a legal death record and the maintenance of data 'at rest' after the death record has been created.

- Time frame for completion: 8/29/2014
- Total ITIF Budget \$1,150,000
- Total ITIF FY13 Cost \$395,277
- Number of hours worked:
 - DTMB Hours: FY13 – 1,263 FY14 – 740
 - Contractor Hours: FY13 – 6,830 FY14 – 2,638
 - Agency Hours (DCH): FY13 – 1,817 FY14 – 606
- Contracts entered into for the project:
 - Staff augmentation contracts for resources to develop the solution

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.

- Time frame for completion: 5/2/2014
- Total ITIF Budget \$13,200,000
- Total ITIF FY13 Cost \$1,019,872
- Number of hours worked:
 - DTMB Hours: FY13 – 8,915 FY14 – 9,242
 - Contractor Hours: FY13 – 21,380* FY14 – 14,620* (estimated PCO only)
 - ** All contractor hours are not available as project vendors deliver under fix fee*
 - Agency Hours: FY13 - N/A FY14 – N/A
- Contracts entered into for the project:
 - Deloitte: Bridges, Hub
 - CGI
 - CNSI
 - Intelligent Technical Solutions
 - KL&A
 - Maximus
 - MPHI

Electronic Medical Business Records System (EMBR)

Description of Project:

Electronic Medical Business Records System (EMBR) project is to provide an application replacing / upgrading the existing legacy systems for integration of patient healthcare information (EMR), patient demographic information, patient legal status, hospital/center utilization review and billing activities for the 5 Michigan Department of Community Health State hospitals and the 2 Department of Military and Veterans Affairs long-term care homes.

- Time frame for completion: 12/31/2014
- Total ITIF Budget \$17,500,000
- Total ITIF FY13 Cost \$4,608,729
- Number of hours worked:
 - DTMB Hours: FY13 – 1,251 FY14 – 381
 - Contractor Hours: FY13 – 2,158 FY14 – 1,423
 - Agency Hours (DCH): FY13 – 14,583 FY14 – 2,781
- Contracts entered into for the project:
 - Contract with NetSmart for development and implementation services

Remedial Information and Data Exchange (RIDE)

Description of Project:

The purpose of the Remediation Information and Data Exchange (RIDE) Project is to implement a solution to manage environmental remediation and data reporting. This solution will replace two systems currently at end of life.

NOTE: The estimate Planned Finish date reflects the end of the request for proposal (RFP) process and vendor selection. Remaining project milestones will be planned after procurement of vendor services is completed.

- Time frame for completion: 7/28/2014
- Total ITIF Budget \$1,400,000
- Total ITIF FY13 Cost \$390,112
- Number of hours worked:
 - DTMB Hours: FY13 – 1,687 FY14 – 1,479
 - Contractor Hours: FY13 – N/A* FY14 – N/A*
 - ** Services were provided on a fixed bid contract, hours are not available*
 - Agency Hours: FY13 – 3,053 FY14 – 763
- Contracts entered into for the project:
 - Analysts International

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.

- Time frame for completion: Project completed 10/18/2013
- Total ITIF Budget \$400,000
- Total ITIF FY13 Cost \$0 (\$392,000 final cost in FY14)
- Number of hours worked:
 - DTMB Hours: FY13 – 0 FY14 – 0
 - Contractor Hours: FY13 – 177 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - IBM

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.

- Time frame for completion: 4/30/2014
- Total ITIF Budget \$3,900,000
- Total ITIF FY13 Cost \$1,366,433
- Number of hours worked:
 - DTMB Hours: FY13 – 61,156 FY14 – 14,822
 - Contractor Hours: FY13 – 41,319* FY14 – 18,947*
 - * 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:
 - 22nd Century
 - Accenture
 - AT&T
 - Compuware
 - Dewpoint
 - Gnosis (Two contracts)
 - Information Builders Inc.
 - Mipro Consulting
 - Optum

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.

- Time frame for completion: 3/31/2014 for project re-planning phase
- Total ITIF Budget \$7,000,000
- Total ITIF FY13 Cost \$374,700
- Number of hours worked:
 - DTMB Hours: FY13 – N/A FY14 – N/A
 - Contractor Hours: FY13 – 2,076 FY14 – 412
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - KPMG
 - PlanteMoran

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.

The project team is currently reviewing proposals to contract with an Advisory Consultant to assist the State in identifying the proper scope, governance model, funding structure, and requirements are captured to ensure project success.

- Time frame for completion: 9/30/2018
- Total ITIF Budget \$152,413,600
- Total ITIF FY13 Cost \$974,915
- Number of hours worked:
 - DTMB Hours: FY13 – 610 FY14 – 648
 - Contractor Hours: FY13 – 1,492* FY14 – 599*
 - ** Note: ISG's contract is deliverable based. Hours are not included in contractor hours above.*
 - Agency Hours: FY13 – 226 FY14 – 881
- Contracts entered into for the project:
 - ISG
 - Proposal for ERP Solution and implementation is in the evaluation stage

Reinventing Procurement

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.

- Time frame for completion: 7/15/2015
- Total ITIF Budget \$0 (*This project receives no IT Investment Fund*)
- Total ITIF FY13 Cost \$0
- Number of hours worked:
 - DTMB Hours: FY13 – 2,047 FY14 – 1,094
 - Contractor Hours: FY13 – 1,100 FY14 – 1,302
 - Agency Hours: FY13 – 512 FY14 – 253
- Contracts entered into for the project:
 - Periscope Holdings

Secure Confidential Data

Description of Project:

The project is broken into four sub-projects two for completion in FY13 and two for FY14. The projects are as follows:

FY 13 - NetWitness Upgrade - 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 will add additional capacity both in disk storage and the ability to capture data at a higher rate so a week's worth of information can be processed.

- Time frame for completion: Completed on 9/16/2013
- Total ITIF Budget \$420,600
- Total ITIF FY13 Cost \$420,570
- Number of hours worked:
 - DTMB Hours: FY13 – N/A FY14 – N/A
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - None

FY13 - Websense Upgrade - 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. The new version of Websense® Web Security Gateway provides the defenses real-time threat analysis at web gateways, plus forensic reporting.

- Time frame for completion: 7/19/2014
- Total ITIF Budget \$379,400
- Total ITIF FY13 Cost \$261,006
- Number of hours worked:
 - DTMB Hours: FY13 – N/A FY14 – N/A
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - None

FY 14 - Enterprise Digital and Incident Response - 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: 5/2/2014 (*Not started*)
- Total ITIF Cost \$1,000,000
- Total ITIF FY13 Cost \$0
- Number of hours worked:
 - DTMB Hours: FY13 – 0 FY14 – 0
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - None

FY 14 - Enterprise Data Loss Prevention - 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.).

- Time frame for completion: 9/30/2014 (*Not started*)
- Total ITIF Budget \$1,000,000
- Total ITIF FY13 Cost \$0
- Number of hours worked:
 - DTMB Hours: FY13 – 0 FY14 – 0
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - None

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 polices 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.

- Time frame for completion: 7/31/2014
- Total ITIF Budget \$450,000
- Total ITIF FY13 Cost \$89,172
- Number of hours worked:
 - DTMB Hours: FY13 – N/A FY14 – N/A
 - Contractor Hours: FY13 – 2,519 FY14 – 208
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - Ricoh for Project Manager

Enterprise Data Encryption

Description of Project:

An internal goal has been set to have all sensitive data at rest encrypted by July 1, 2013 and all in motion data encrypted by October 1, 2013. 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.

- Time frame for completion: 5/28/2014
- Total ITIF Budget \$2,000,000
- Total ITIF FY13 Cost \$1,368,261
- Number of hours worked:
 - DTMB Hours: FY13 – 5,261 FY14 – 980
 - Contractor Hours: FY13 – 4,396 FY14 – 1,530
 - Agency Hours: FY13 – 4 FY14 – 0
- 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

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.

- Time frame for completion: Project completed 9/27/2013
- Total ITIF Budget \$150,000
- Total ITIF FY13 Cost \$154,625
- Number of hours worked:
 - DTMB Hours: FY13 – 586 FY14 – 0
 - Contractor Hours: FY13 – 594 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - Compuware – hosting and support

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).

- Time frame for completion: Project completed 9/30/2013
- Total ITIF Budget \$1,500,000
- Total ITIF FY13 Cost \$1,225,140
- Number of hours worked:
 - DTMB Hours: FY13 - 7,435 FY14 – 0
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 2,754 FY14 – 0
- Contracts entered into for the project:
 - None

MiPage (formerly Citizen Portal)

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.

- Time frame for completion: 9/30/2014
- Total ITIF Budget \$3,200,000
- Total ITIF FY13 Cost \$792,062
- Number of hours worked:
 - DTMB Hours: FY13 – 3,910 FY14 – 1,912
 - Contractor Hours: FY13 – 2,856 FY14 – 2,385
 - Agency Hours: FY13 – 10 FY14 – 46
- Contracts entered into for the project:
 - Menlo Innovations
 - IBM
 - Gravity Works
 - Compuware (this contract was only for few months in 2013)
 - Dewpoint

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. A project manager resource will be assigned to oversee the entire life cycle of the project. This resource will provide the oversight needed to ensure the Citizen Portal is a success.

- Time frame for completion: 9/8/2014
- Total ITIF Budget \$950,000
- Total ITIF FY13 Cost \$44,732
- Number of hours worked:
 - DTMB Hours: FY13 – 10 FY14 – 30
 - Contractor Hours: FY13 – 16 FY14 – 15
 - Agency Hours: 0
- Contracts entered into for the project:
 - Dewpoint for Project Manager

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 that support the Vignette Content Delivery Application (CDA) and Content Management Application (CMA) with upgraded hardware.

- Time frame for completion: Project completed 3/29/2013
- Total ITIF Budget \$500,000
- Total ITIF FY13 Cost \$343,372
- Number of hours worked:
 - DTMB Hours: FY13 – 327 FY14 – 0
 - Contractor Hours: FY13 – 25 FY14 – 0
 - Agency Hours: FY13 – 22 FY14 – 0
- Contracts entered into for the project:
 - Compuware

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.

- Time frame for completion: 9/30/2014
- Total ITIF Budget \$1,400,000
- Total ITIF FY13 Cost \$0
- Number of hours worked:
 - DTMB Hours: FY13 – 0 FY14 – 1,423
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 420
- Contracts entered into for the project:
 - None

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.

- Time frame for completion: 4/30/2014
- Total ITIF Budget \$2,000,000
- Total ITIF FY13 Cost \$5,054
- Number of hours worked:
 - DTMB Hours: FY13 – 984 FY14 – 266
 - Contractor Hours: FY13 – N/A FY14 – N/A
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - AT&T

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.

- Time frame for completion: Project completed 12/31/2013
- Total ITIF Budget \$950,000
- Total ITIF FY13 Cost \$842,713 (\$950,000 final cost)
- Number of hours worked:
 - DTMB Hours: FY13 – 7,856 FY14 – 1,180
 - Contractor Hours: FY13 – 1,608 FY14 – 1,813
 - Agency Hours: FY13 – N/A FY14 – N/A
- Contracts entered into for the project:
 - None

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.

- Time frame for completion: Project completed 3/27/2013
- Total ITIF Budget \$300,000
- Total ITIF FY13 Cost \$155,288
- Number of hours worked:
 - DTMB Hours: FY13 – 614 FY14 – 0
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - Compuware Enterprise License Agreement

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.

- Time frame for completion: This will be an ongoing assigned resource
- Total ITIF Budget \$1,400,000
- Total ITIF FY13 Cost \$185,745
- Number of employees assigned to implement: 1
- Contracts entered into for the project:
 - GCR Ltd.

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.

- Time frame for completion: This will be an ongoing assigned resource
- Total ITIF Budget \$1,200,000
- Total ITIF FY13 Cost \$22,680
- Number of employees assigned to implement: 1
- Contracts entered into for the project:
 - GCR Ltd.

Proposal for Fire Services

Description of Project:

This project was to secure a proposal to implement a single inspection system for all divisions to utilize. Several legacy systems will be consolidated into a single system.

- Time frame for completion: Project completed 12/18/2013
- Total ITIF Budget \$25,000
- Total ITIF FY13 Cost \$0 (\$25,000 final cost in FY14)
- Number of hours worked:
 - DTMB Hours: FY13 – 0 FY14 – 175
 - Contractor Hours: FY13 – 0 FY14 – 0
 - Agency Hours: FY13 – 0 FY14 – 0
- Contracts entered into for the project:
 - Accela to provide proposal for services

Agencywide Licensing and Inspection System

Description of Project:

Michigan Department of Agriculture and Rural development (MDARD) regulates more than 100,000 citizen impacting businesses in Michigan including food establishments, pesticide dealers & applicators, farms, nursery stock owners and retail gas stations. MDARD issues more than 40 different types of licenses and performs 80,000 inspections every year to guarantee food safety to the state of Michigan and its neighboring states.

MDARD is embarking on a department wide program to modernize their licensing and inspection system. The goal of the program is to build a state of the art consolidated Licensing System to handle diverse licensing and inspection needs for the department. A key objective of this program is to provide online self-service capabilities to the citizens of Michigan for their Licensing needs.

NOTE: The Planned Project Finish Date reflects the target date for completing project planning. Future project milestones will be planned once the scope of the project has been determined and project planning has been completed.

- Time frame for completion: 3/7/2014 for project planning phase
- Total ITIF Budget \$1,700,000
- Total ITIF FY13 Cost \$0
- Number of hours worked:
 - DTMB Hours: FY13 – 577 FY14 – 127
 - Contractor Hours: FY13 – 0 FY14 – 0*
 - Fixed workshop cost of \$25,000 to be paid for the months of December&January
 - Agency Hours: FY13 – 340 FY14 – 80
- Contracts entered into for the project:
 - Accela

Offender Management Legacy Modernization

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.

- Time frame for completion: 9/3/2014
- Total ITIF Budget \$12,000,000
- Total ITIF FY13 Cost \$3,247,784
- Number of hours worked:
 - DTMB Hours: FY13 – 8,057 FY14 – 3,224
 - Contractor Hours (DTMB): FY13 – 4,743 FY14 – 1,897
 - Contractor Hours (Vendor): FY13 – 3,931 FY14 – 1,573
 - Agency Hours: FY13 – 8,541 FY14 – 3,417
- Contracts entered into for the project:
 - Microsoft, The Consulting Consortium (TCC), and Dell

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: 8/30/2015
- Total ITIF Budget \$2,500,000
- Total ITIF FY13 Cost \$72,888
- Number of hours worked:
 - DTMB Hours: FY13 – 658 FY14 - 392
 - Contractor Hours: FY13 – 163 FY14 - 266
 - Agency Hours: FY13 – 2,390 FY14 – 1,788
- Contracts entered into for the project:
 - Everyone Counts
 - Ken Borsare Consulting

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.

- Time frame for completion: Project completed 6/28/2013
- Total ITIF Budget \$875,000
- Total ITIF FY13 Cost \$875,072
- Number of hours worked:
 - DTMB Hours: FY13 – 2,179 FY14 – 0
 - Contractor Hours: FY13 – 8,347 FY14 – 0
 - Agency Hours: FY13 – 629 FY14 – 0
- Contracts entered into for the project:
 - None

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.

- Time frame for completion: 8/28/2015
- Total ITIF Budget \$15,700,000
- Total ITIF FY13 Cost \$1,824,227
- Number of hours worked:
 - DTMB Hours: FY13 – 5,962 FY14 – 5,359
 - Contractor Hours: FY13 – 11,195 FY14 – 6,403
 - Agency Hours: FY13 – N/A FY14 – N/A
- Contracts entered into for the project:
 - Dewpoint - Project Control Office
 - Deloitte
 - Accenture
 - SAP
 - IBM
 - Optum