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
3rd 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 enterprise-wide 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 March 31, 2015, and provides descriptions of the projects approved to date.

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

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 19 projects being completed to date.

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 2015, through June 30, 2015, the State has completed 5 IT Investment Fund projects on time and within budget, and has already begun realizing the benefits from those projects. Combined with the 14 completed projects from portfolio inception in FY 2013, the IT Investment Fund has completed a total of 19 projects total, all within budget and on-time with approved change requests. Additional details are outlined in this report.

Benefits Realization Summary

Through 3rd Quarter of FY 2015

- Number of Systems Retired/Replaced 65
- Number of System Interfaces Eliminated 48
- Number of Manual Processes Automated 230
- Number of New Systems Implemented 40
- Dollar Value of Cost Avoidance ~ $3,500,000

IT Investment Fund Project Portfolio Summary

As of June 30, 2015, the IT Investment Fund Portfolio contains 43 projects.

- 19 projects are complete (shaded below).
- 22 projects are active (2 of these projects are on hold).
- 2 projects are currently in the planning phase.

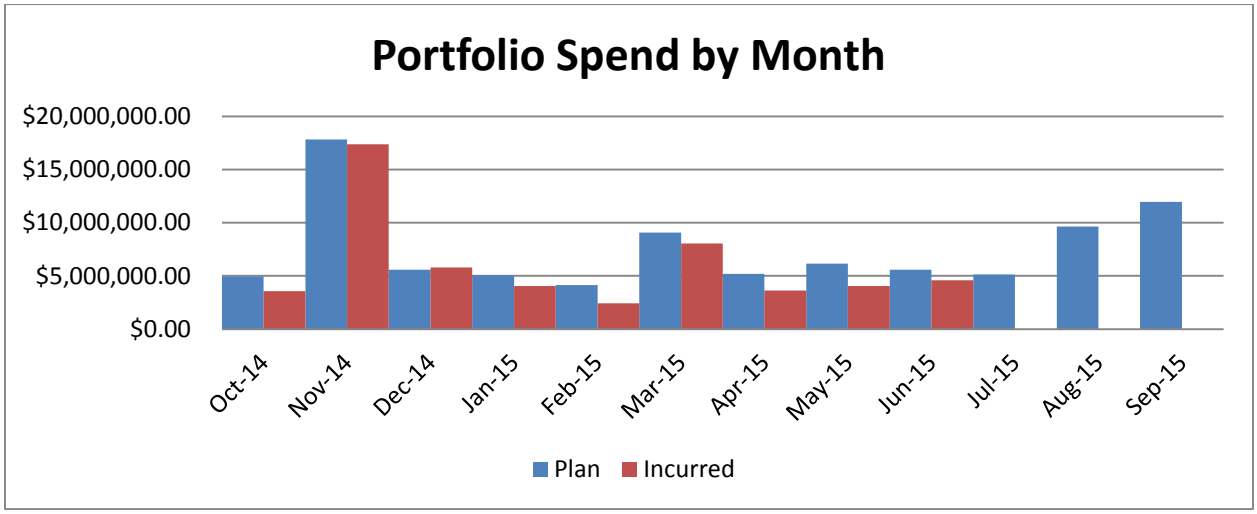
Agency	Project Title	Target FY Complete	FY13-FY14 ITIF Budget	FY15 ITIF Budget	ITIF Spend as of 06/30/2015
DARD	Agencywide Licensing and Inspection System	2016	700,000	3,449,300	1,425,193
DHHS	Electronic Medical Business Records System (EMBRS)	2015	11,200,000	-	9,685,112
DHHS	Data Hub Program-MICAM Phase 1	2015	200,000	-	185,019
DHHS	Data Hub Program-MICAM Phase 2	2015	800,000	-	177,905
DHHS	Electronic Death Registry System (EDRS)	2015	1,150,000	-	940,203
DHHS	ICD-10 Diagnosis Code Conversion Project	2016	-	2,000,000	498,605
DHHS	Medicaid Compliance Program (MCP)	2016	12,200,000	1,000,000	8,925,980
DHHS	Technology - IT infrastructure improvements	TBD	-	3,000,000	4,608
DEQ	Remedial Information & Data Exchange (RIDE)	2018	1,400,000	-	587,218
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	-	324,900
DOC	Offender Management Legacy Modernization Phase1	2014	6,400,000	-	6,023,157
DOC	Offender Management Legacy Modernization Phase2	2017	-	6,000,000	4,701,944
DOS	Qualified Voter File (QVF) Refresh	2017	2,500,000	-	1,354,070
DOT	Grant System Phase 1	2013	875,000	-	875,072
DTMB	Enterprise Cloud Strategy Implementation	2018	2,000,000	-	921,435
eMichigan	Mi.Gov Citizen Portal	2014	950,000	-	615,437
eMichigan	Mi.Gov Hardware Upgrade	2013	350,000	-	343,372
eMichigan	Unified Portal - Enterprise Information Management (EIM)	2017	-	3,100,000	446,610
eMichigan	Unified Portal - Michigan Business Portal	2015	-	1,500,000	950,202
eMichigan	Unified Portal - MiPage (formerly MiPage)	2016	3,200,000	2,000,000	3,600,452

Agency	Project Title	Target FY Complete	FY13-FY14 ITIF Budget	FY15 ITIF Budget	ITIF Spend as of 06/30/2015
Enterprise	CIP-Data Loss Prevention	2016	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	20,200
Enterprise	Cybersecurity Continuous Improvement	2017	-	300,000	650,000
Enterprise	CIP-MSP-Michigan Cyber Command Center IRIP	2015	-	500,000	171,597
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	-	280,681
Enterprise	Improve Project Portfolio Management	2013	500,000	350,000	841,841
Enterprise	Intranet (SharePoint) Operational Improvements	2013	1,500,000	-	1,261,406
Enterprise	ITIF Legacy Portfolio Management Resources	Ongoing	500,000	300,000	648,005
Enterprise	ITIF Project Assurance Resources	Ongoing	300,000	300,000	479,170
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	28,045,396
Enterprise	Reinventing Procurement System Implementation	2015	-	-	-
Enterprise	SharePoint Service Environment Start-Up Project	2014	1,400,000	-	1,206,849
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	406,120
Treasury	Sales, Use, Withholding Tax Legacy Modernization	2015	9,000,000	6,700,000	15,348,601
Treasury	State Essential Services Assessment (SESA)	2016	NA	6,000,000	158,233
TOTAL			**94,000,000**	**60,500,000**	**101,720,413**

Current Charts

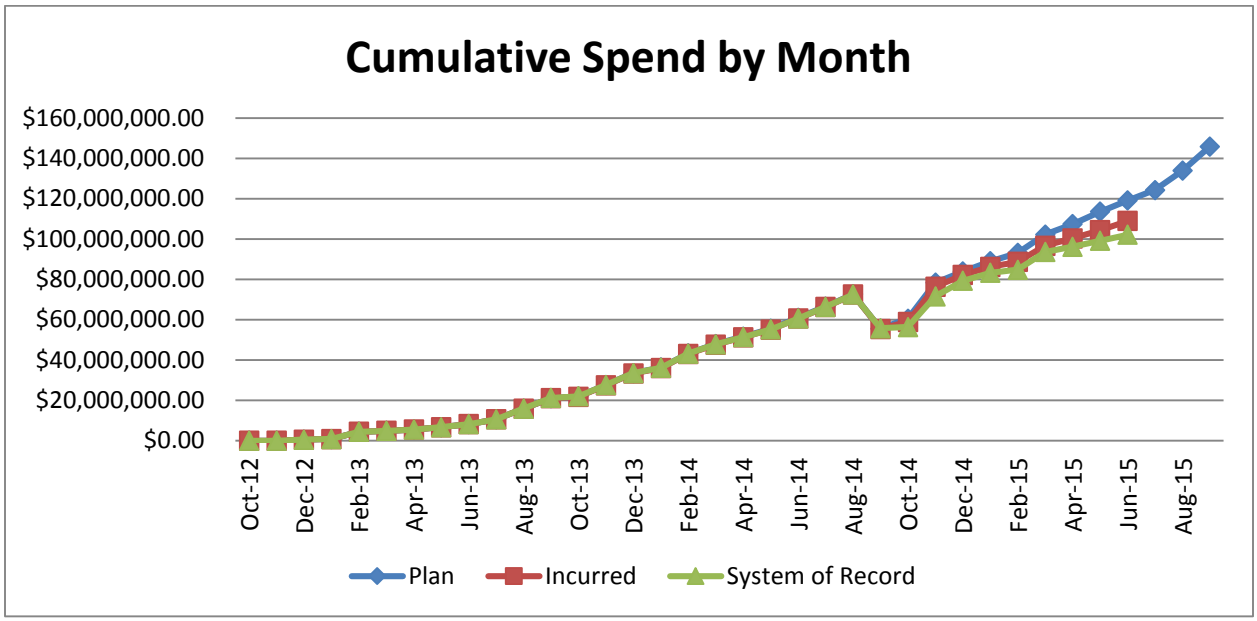
Current Year Portfolio Spend by Month

- The purpose of the Portfolio Spend by Month is to compare the project budget forecast to the project expenses incurred 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.



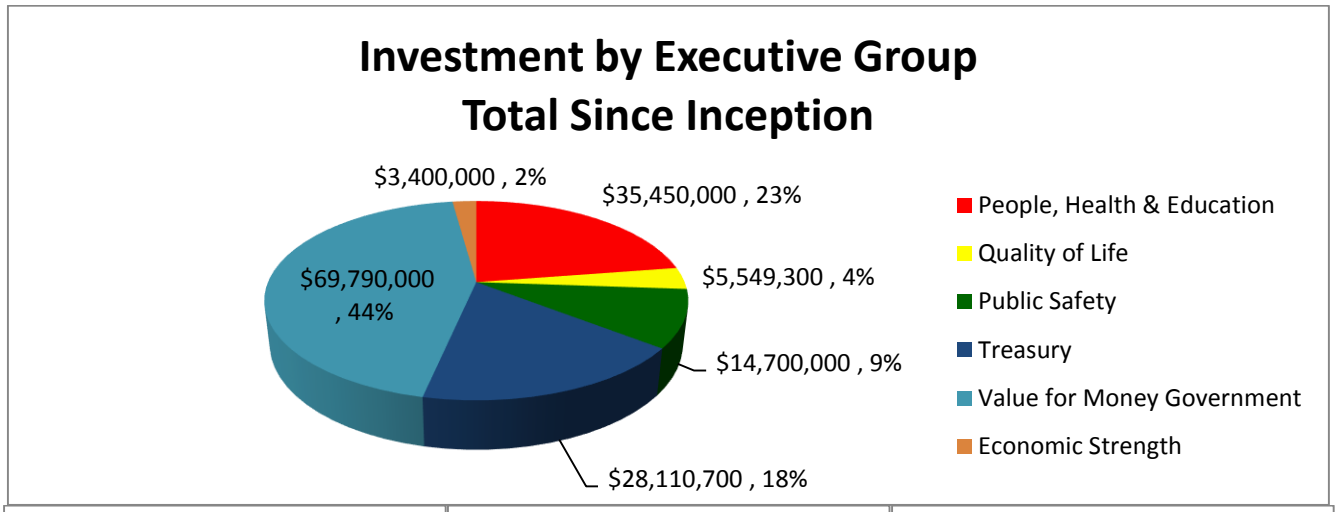
Cumulative Portfolio Spend by Month

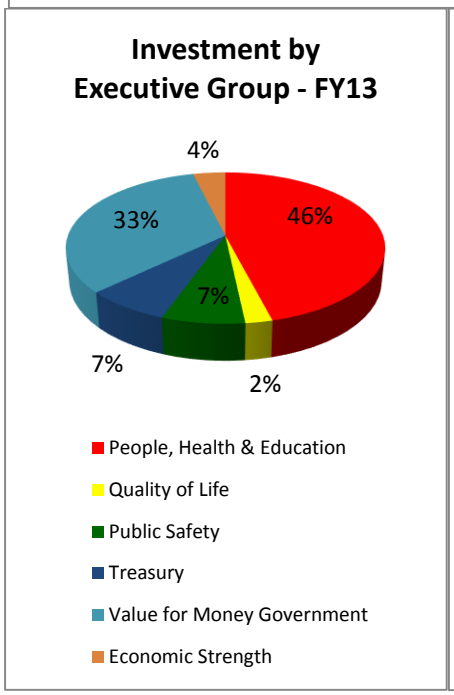
- The purpose of the Cumulative Portfolio Spend by Month is to show the total amount of the IT Investment Fund spent on a monthly basis and forecast out through the end of the fiscal year.

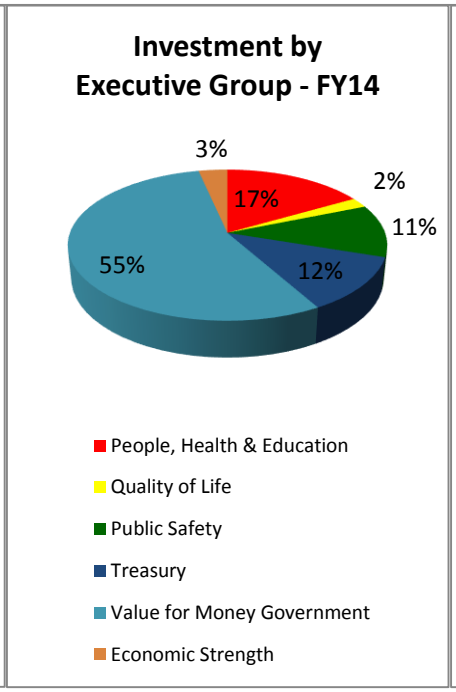


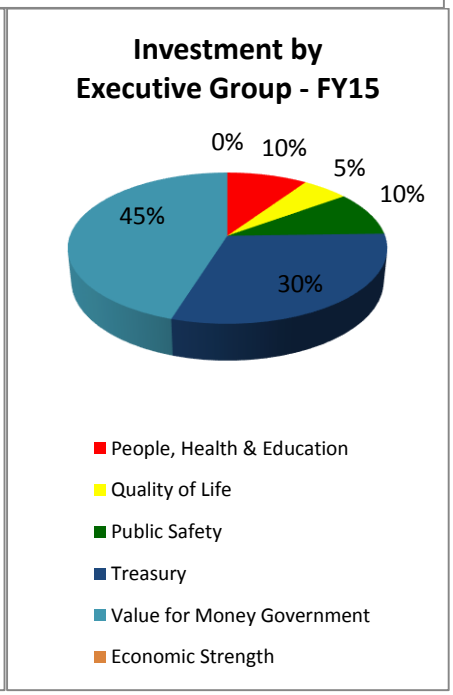
Investment by Executive Group Charts

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



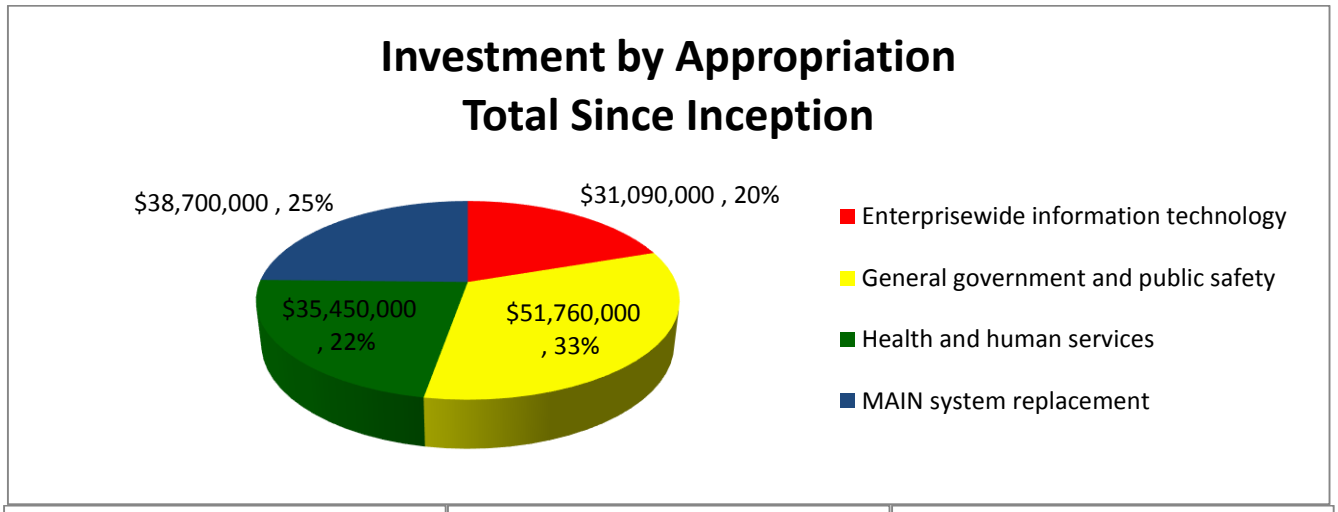


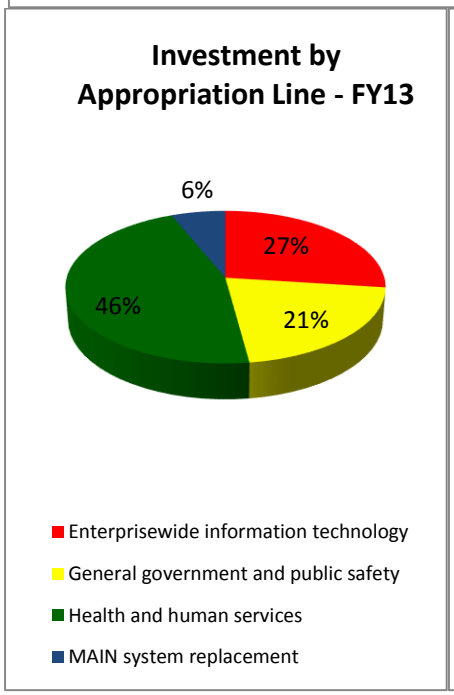


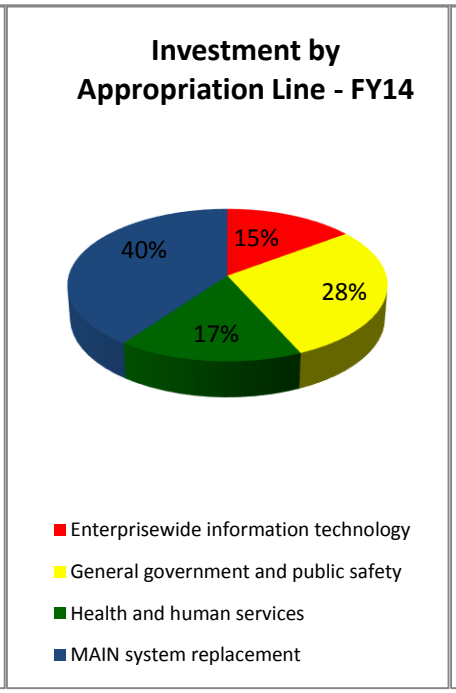


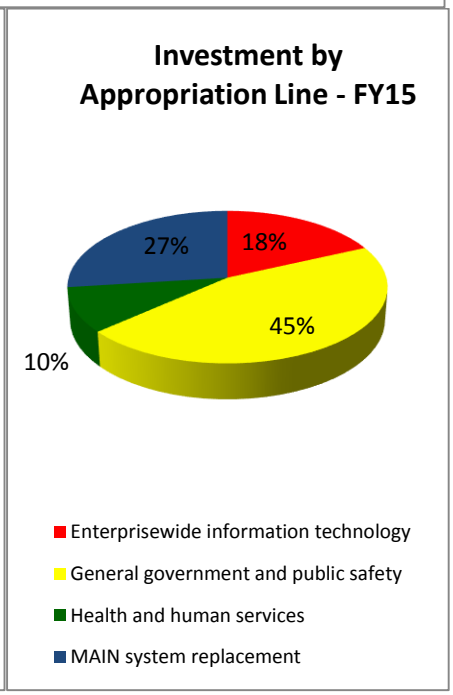
Investment by Appropriation Charts

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



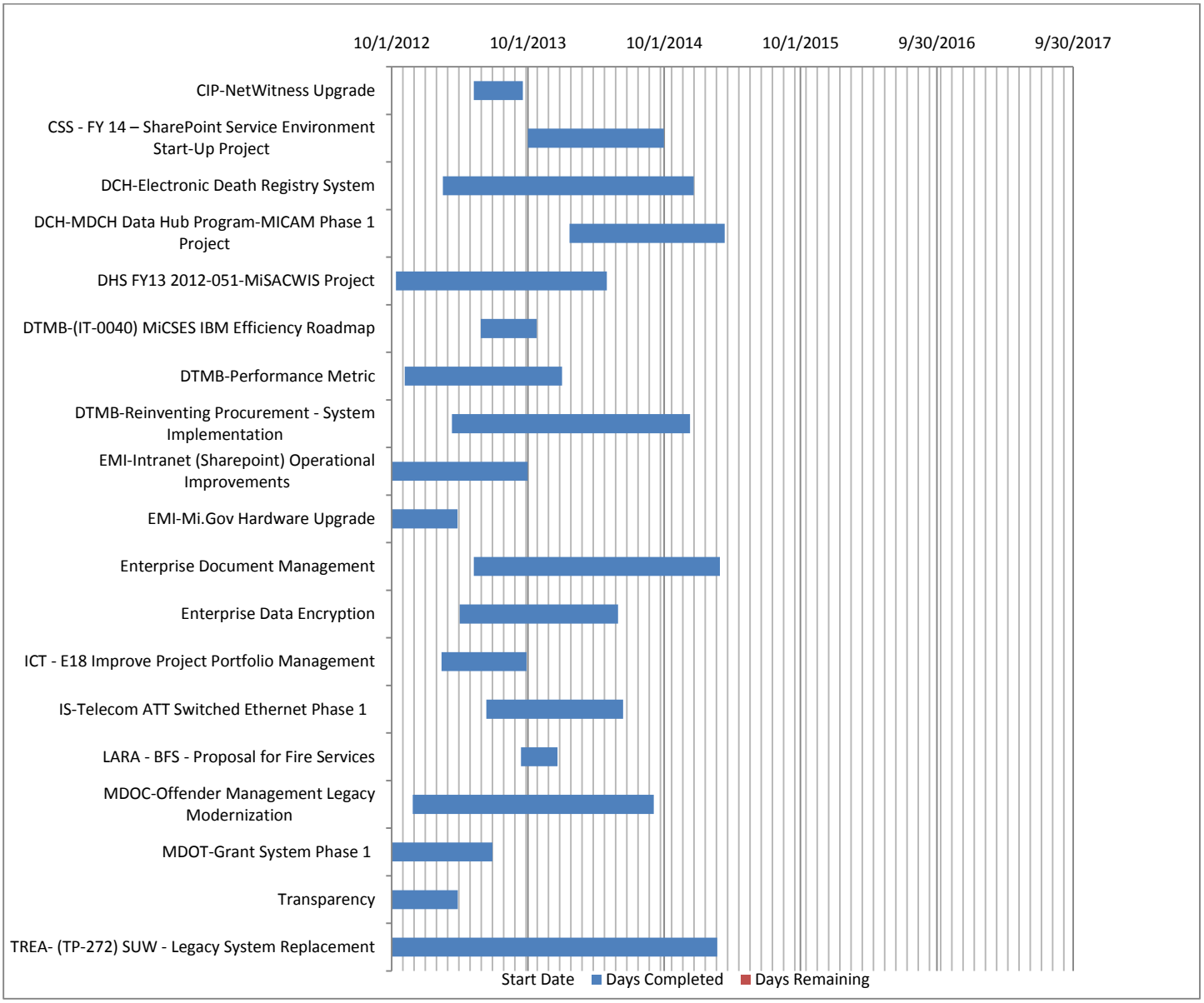






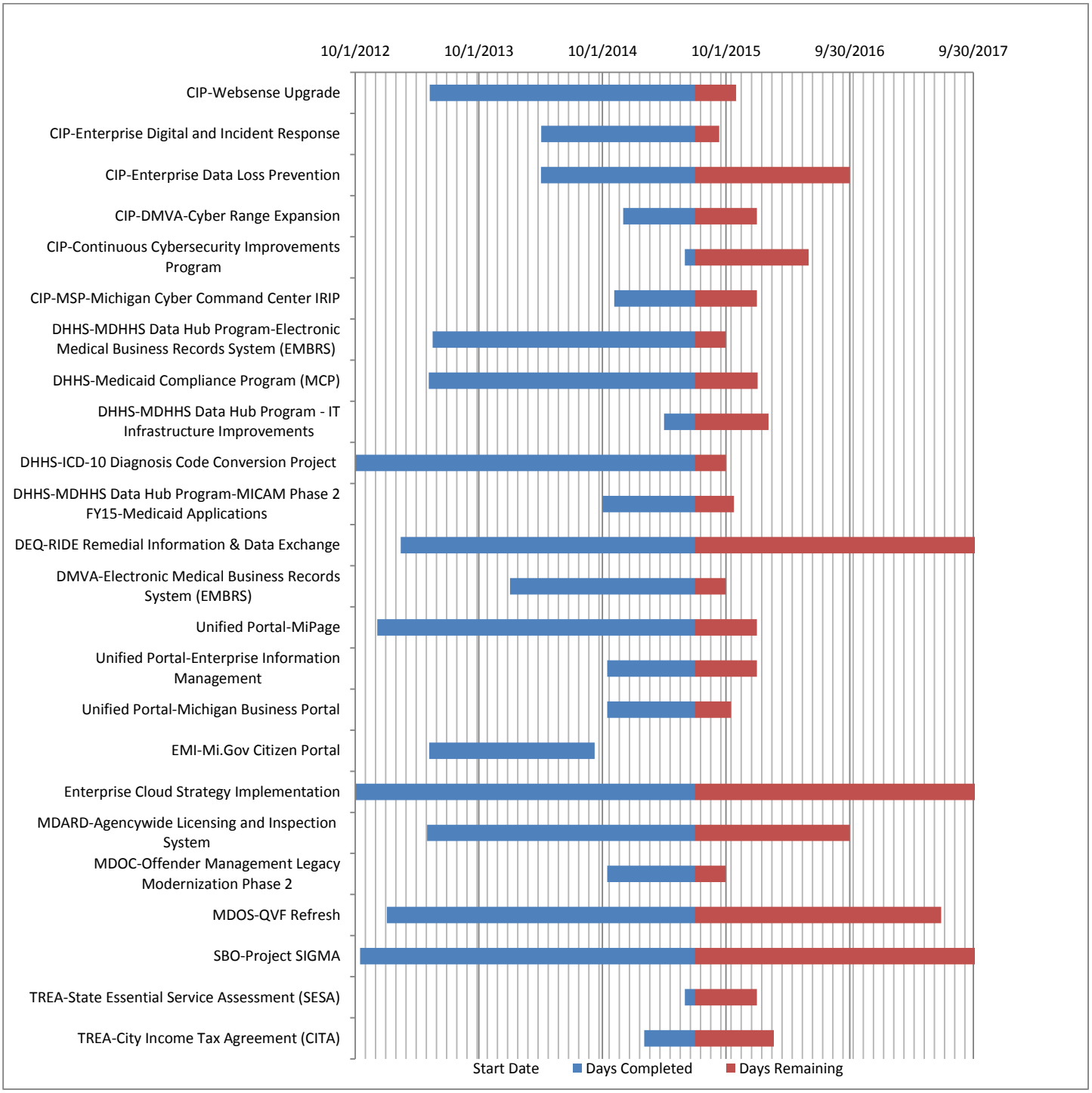
Project Schedule Chart - Completed

- Through the end of Q3 FY 2015 (06/30/2015), 19 projects have been completed on time and within budget.
    - 5 in FY 2013
    - 9 in FY 2014
    - 5 in FY 2015



Project Schedule Chart - Active

- Through the end of Q3 FY 2015 (6/30/2015):
  - 20 projects are active.
  - 2 projects are on hold.
  - 2 projects are in the planning phase.



Appendix

Project Descriptions - Active

CIP - Websense Upgrade

Description of Project:

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.

- Time frame for completion: 10/30/2015
- Total ITIF Budget $345,000
- Total ITIF Cost to Date $343,749
- Number of hours worked:
  - DTMB Hours: 280 Contractor Hours: 600 Agency Hours: 50
- Contracts entered into for the project:
  - Symantec - filtering tool, subscription based FFP.

CIP - Enterprise Digital and Incident Response

Description of Project:

The state needs to procure a set of security tools that are designed to find compromised systems on the network and allows incident responders to collect forensic evidence from suspected compromised machines anywhere on the state's network.

- Time frame for completion: 10/30/2015
- Total ITIF Budget $1,150,000
- Total ITIF Cost to Date $0 (pending invoices)
- Number of hours worked:
  - DTMB Hours: 250 Contractor Hours: 550 Agency Hours: 10
- Contracts entered into for the project:
  - FireEye – System subscription & support – Installation starts 4/13/2015

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: ON HOLD until FY 2017
- Total ITIF Budget: $1,350,000
- Total ITIF Cost to date: $0 (pending invoices)
- Number of hours worked:
  - DTMB Hours: 200 Contractor Hours: 250 Agency Hours: 0
- Contracts entered into for the project:
  - None

CIP - Cybersecurity Continuous Improvements Program

Description of Project:

An ongoing effort to manage and combat the ever increasing cyber threats by continuously improving our people, process, tools and infrastructure that makes up our cybersecurity environment.

- Timeframe for completion: 09/30/2018
- Total ITIF Budget: $800,000
- Total ITIF Cost to date: $650,000
- Number of hours worked to date:
  - DTMB Hours: 50 Contractor Hours: 0 Agency Hours: 0
- Contracts entered into for the project:
  - Accenture

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: 12/31/2015
- Total ITIF Budget: $4,149,300
- Total ITIF Cost to date: $1,425,193
- Number of hours worked:
  - DTMB Hours: 1,443 Contractor Hours: 1,080 Agency Hours: 8,567
- Contracts entered into for the project:
  - Accela Automation

DHHS - 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: $8,925,980
- Number of hours worked:
  - DTMB Hours: 52,968 Contractor Hours: 119,592* Agency Hours: N/A
    - ***** *All contractor hours are not available as project vendors deliver under fix fee*
- Contracts entered into for the project:
  - Dewpoint Deloitte HUB Deloitte Bridges
  - CGI HP for Software Accenture
  - KL&A Maximus MPHI
  - Tek Systems IBM Evan's Caseload

DHHS - Electronic Medical Business Records System (EMBRS)

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 (EMBRS) project was initiated to upgrade the technology at these five hospitals and automate the medical records of patients. Using EMBRS, 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: 09/30/2015
- Total ITIF Budget: 11,200,000
- Total ITIF Cost to date: 9,685,112
- Number of hours worked:
  - DTMB Hours: 4,505 Contractor Hours: 8,950 Agency Hours (DCH): 34,674
- Contracts entered into for the project:
  - Netsmart Dewpoint Mediware

DHHS - MDHHS 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: $800,000
- Total ITIF Cost to date: $177,905
- Number of hours worked:
  - DTMB Hours: 2,022 Contractor Hours: 2,832 Agency Hours: 2,130
- Contracts entered into for the project:
  - Deloitte Dewpoint Acro
  - Oracle IBM HP

DHHS – 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: 10/09/2015
- Total ITIF Budget: $2,000,000
- Total ITIF Cost to date: $498,605
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered into for the project:
  - MPHI (Michigan Public Health Institute) CNSI (Client Network Services, Inc.)

DHHS - 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.

- Timeframe for completion: 08/26/2016
- Total ITIF Budget: $3,000,000
- Total ITIF Cost to date: $4,608
- 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: $587,218
- Number of hours worked:
  - DTMB Hours: 3,900 Contractor Hours: N/A* Agency Hours: 4,788
    - ** Services are provided on a fixed bid contract, hours are not available*
- 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.

- Timeframe for completion: 12/01/2016
- Total ITIF Budget: $6,000,000
- Total ITIF Cost to date: $4,701,944
- Number of hours worked to date:
  - DTMB Hours: 13,000 Contractor Hours: 12,800 Agency Hours: 12,000
- Contracts entered into for the project:
  - Microsoft Dell VMS

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: $1,354,070
- Number of hours worked:
  - DTMB Hours: 4,015 Contractor Hours: 10,277 Agency Hours: 6,988
- Contracts entered into for the project:
  - Everyone Counts Advocate Solutions Dewpoint
  - CSG VMS/Ken Borsare Consulting VMS/Mac Townsend Consulting
  - VMS/Multiple Developers

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 through 2018
- Total ITIF Budget: $1,700,000
- Total ITIF Cost to date: $648,005
- Number of resources 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 through 2018
- Total ITIF Budget: $1,500,000
- Total ITIF Cost to date: $479,170
- Number of resources 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: $615,437
- Number of hours worked:
  - DTMB Hours: 40 Contractor Hours: 1,745 Agency Hours: 340
- Contracts entered into for the project:
  - Dewpoint

Enterprise Cloud Strategy Implementation

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 has reassessed its options and developed a going forward strategy that includes integrating the Cloud First strategy with the data center.

- Timeframe for completion: 9/30/2018
- Total ITIF Budget: $7,000,000
- Total ITIF Cost to date: $921,435
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 3,851 Agency Hours: 0
- Contracts entered into for the project:
  - KPMG PlanteMoran Pillsbury Winthrop Shaw Pittman LLP

Enterprise - Project SIGMA (formerly MAIN Replacement)

Description of Project:

Project SIGMA involves the replacement of the State of Michigan's enterprise wide financial system Michigan Administrative Information Network Financial Administration and Control System (MAIN FACS), Data Collection Distribution System (DCDS), improvements to the MIDB/Business Objects system and the implementation of a technology enabled budget development solution. MAIN was implemented in 1994 and is considered an outdated system overdue for replacement. Project SIGMA will replace it with a modern, highly efficient, user friendly, and much more effective system.

The new system will bring significant improvements to a vast number of processes currently in use in virtually every aspect and segment of Michigan government. These improvements will greatly enhance:

- Budget Preparation at all levels of State government
- The manner in which many State of Michigan employees perform specific job duties
- Financial reporting resources and capabilities
- The transparency of Michigan government financial operations due to improved reporting
- The process of interfacing with other systems that cannot be incorporated into SIGMA

The benefits realized with SIGMA will be many. The State's budgeting, accounting and reporting processes will be based on current technology and capabilities, and upgrades will be available as needed for the foreseeable future.

- Timeframe for completion: 10/6/2017
- Total ITIF Budget: $152,413,600
- Total ITIF Cost to date: $28,045,396
- Number of hours worked:
  - DTMB Hours: 104,520 Contractor Hours: 23,316 Agency Hours: 34,656
- Contracts entered into for the project:
  - CGI (ERP Implementation Services, ERP Managed Services & Software Licensing)
  - ISG (Proposal for ERP Solution/Implementation, ERP Quality Assurance)
  - Advocate Solutions, LLC (ERP Project Control Office)
  - ACRO Service Corp (Staff Augmentation)
  - Kelly Services, Inc. (Staff Augmentation)
  - EDS, An HP Company (Staff Hardware/Software)
  - Haworth, Inc. (Furniture/Facilities)

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, established organizational processes and the 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: $3,100,000
- Total ITIF Cost to date: $446,610
- Number of hours worked:
  - DTMB Hours: 2,928 Contractor Hours: 1,932 Agency Hours: 688
- Contracts entered into for the project:
  - Dewpoint MetaOps Dynamo Metrics
  - PwC IBM

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.

An additional goal of the project is to establish the standards and technologies for mobile development for the enterprise. As part of this project, the MiPage team will engage client agencies and their DTMB teams in converting key applications to be mobile friendly.

- Timeframe for completion: 12/31/2016
- Total ITIF Budget: $5,200,000
- Total ITIF Cost to date: $3,600,452
- Number of hours worked:

    - DTMB Hours: 14,685 Contractor Hours: 19,748 Agency Hours: 1,007
- Contracts entered into for the project:
    - Menlo Innovations Compuware IBM
    - Gravity Works Dewpoint 906 Technologies
    - MiHelp Consulting Gnosis Technologies

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).

- Timeframe for completion: 10/16/2015
- Total ITIF Budget: $1,500,000
- Total ITIF Cost to Date: $950,202
- Number of hours worked:
    - DTMB Hours: 7,586 Contractor Hours: 2,663 Agency Hours: 400
- 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: $171,597
- Number of hours worked:
    - DTMB Hours: 0 Contractor Hours: 85 Agency Hours: NA
- Contracts entered into for the project:
    - Dewpoint

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: $20,200
- Number of hours worked:

    - DTMB Hours: 0 Contractor Hours: 61 Agency Hours: NA
- Contracts entered into for the project:
    - Dewpoint

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: $324,900
- Number of hours worked:
    - DTMB Hours: 187 Contractor Hours: 1,163 Agency Hours: NA
- Contracts entered into for the project:
    - Dewpoint

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: $406,120
- Number of hours worked:
    - DTMB Hours: 4,016 Contractor Hours: 4,905 Agency Hours: N/A
- Contracts entered into for the project:
    - Accenture Deloitte Dewpoint
    - JPM Chase SAP

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.

- Timeframe for completion: 4/30/2016
- Total ITIF Budget: $6,000,000
- Total ITIF Cost to date: $158,233
- Number of hours worked:
  - DTMB Hours: 200 Contractor Hours: 1,095 Agency Hours: N/A
- Contracts entered into for the project:
  - Dewpoint Deloitte Accenture

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

DHHS - 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). 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

DHHS - MDHHS 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: Project completed 03/12/2015
- Total ITIF Budget: 200,000
- Total ITIF Cost: 185,019
- Number of hours worked:
  - DTMB Hours: 2,551 Contractor Hours: 8,990 Agency Hours: 2,205
- Contracts entered into for the project:

- Deloitte Dewpoint Acro
- Oracle IBM HP

DHHS - 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

DHHS - 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* Agency Hours: N/A
    - ** The contractor hours does not include DHS contractors*
    - ** DTMB software vendor delivers under fix fee, hours are not available*
- Contracts entered into for the project:
  - Unisys Information Builders MiPro Consulting
  - Optum Dewpoint 22nd Century Tech Inc
  - Gnosis Tech ACRO

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 multiple 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: 12,144 Agency Hours: 11,958
- Contracts entered into for the project:
  - Microsoft The Consulting Consortium 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: $1,582,486
- 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 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: 2/28/2015
- Total ITIF Budget $450,000
- Total ITIF Cost: $280,681
- Number of hours worked:
  - DTMB Hours: 2 Contractor Hours: 2,774 Agency Hours: 0
- Contracts entered into for the project:
  - Ricoh iKnowledge

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: $850,000
- Total ITIF FY13 Cost: $841,841
- 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: $1,206,849
- Number of hours worked:
    - DTMB Hours: 8,422 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

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: Project completed 2/20/2015
- Total ITIF Budget: $15,700,000
- Total ITIF Cost: $15,348,601
- Number of hours worked: (both releases)
  - DTMB Hours: 40,398 Contractor Hours: 74,361 Agency Hours: 51,000
- Contracts entered into for the project:
  - Dewpoint Deloitte Accenture
  - SAP IBM Optum
  - JPM Chase