

# Information Technology Spending Reports 1 - 3

(FY2020 Appropriation Act - Public Act 67 of 2019)

January 15, 2020

**Sec. 1905. (1) The department shall report on a monthly basis to the chairs of the senate and house standing committees on appropriations, the senate and house appropriations subcommittees on the department budget, the senate and house appropriations subcommittees on the general government budget, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office on all the following:**

- (a) Fiscal year-to-date information technology spending for the current fiscal year by service and project and by line-item appropriation.**
- (b) Planned information technology spending for the remainder of the current fiscal year by service and project and by line-item appropriation.**
- (c) Total fiscal year-to-date information technology spending and planned spending for the current fiscal year by service and project and by line-item appropriation.**
- (d) A list of all information technology projects estimated to cost more than \$250,000.00 that exceed their allotted budget as well as information technology projects that have exceeded their allotted budget by 25% or more.**

(2) As used in subsection (1), "project" means all of, but not limited to, the following major projects:

- (a) Community health automated Medicaid processing system (CHAMPS).
- (b) Bridges and MiBridges eligibility determination.
- (c) MiSACWIS.
- (d) Integrated service delivery.

(3) By April 30 of the current fiscal year, the department, in coordination with the department of technology, management, and budget, shall provide to the senate and house appropriation subcommittees on the department budget, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office a 5-year strategic plan for information technology services and projects for the department. The strategic plan shall identify any scheduled changes in the federal and state shares of costs related to information technology services and projects over the 5-year period. As part of the strategic plan, the department shall include total information technology expenditures from the previous fiscal year by fund source, total information technology appropriations as a percentage of total department appropriations by fund source, and a return on investment, by project, for all information technology expenditures in the previous fiscal year. The strategic plan shall also include, for the previous 5 fiscal years, the department's information technology spending compared to similar departments in 3 other states located in the Midwest.



## FY2020 MDHHS IT Authorization - Actual and Projected Spend

2019 Public Act 67  
Section 1905 Report #1-3

| Project/Service                            | Appropriation Title                                     | Posted Expenditures as of |                    | Projected Spend      |                      | FY20 Budget Authorization |                      | Surplus/Deficit      |                     |
|--|---|---------------------------|--------------------|----------------------|----------------------|---------------------------|----------------------|----------------------|---------------------|
|  |   | Gross                     | GF                 | Gross                | GF                   | Gross                     | GF                   | Gross                | GF                  |
| <b>Bridges</b>                             |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16202                                      | Bridges Information System                              | \$413,264                 | \$177,704          | \$3,312,836          | \$331,284            | \$3,726,100               | \$2,050,600          | \$0                  | \$1,541,613         |
| 16206                                      | Information Technology Contingency                      | \$0                       | \$0                | \$72,514,300         | \$22,005,720         | \$83,046,300              | \$10,856,300         | \$10,532,000         | -\$11,149,420       |
| T16206                                     | Information Technology services and projects            | \$0                       | \$0                | \$13,610,943         | \$4,352,705          | \$13,610,943              | \$0                  | \$0                  | -\$4,352,705        |
| 16020                                      | Information Technology services and projects            | \$912,705                 | \$392,463          | \$4,676,352          | \$1,169,088          | \$5,589,057               | \$1,575,000          | \$0                  | \$13,449            |
| <b>MiCSES</b>                              |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16500                                      | Child Support Automation                                | \$800,391                 | \$272,133          | \$10,306,109         | \$3,504,077          | \$11,106,500              | \$2,423,000          | \$0                  | -\$1,353,210        |
| 16206                                      | Information Technology Contingency                      | \$0                       | \$0                | \$31,169,088         | \$10,597,490         | \$33,319,100              | \$7,268,900          | \$2,150,012          | -\$3,328,590        |
| W1650018                                   | Child Support Automation                                | \$0                       | \$0                | \$5,616,510          | \$1,909,613          | \$5,616,510               | \$1,913,614          | \$0                  | \$4,001             |
| <b>MiSACWIS</b>                            |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16208                                      | MI Statewide Automated Child Welfare Information System | \$203,236                 | \$101,618          | \$5,420,664          | \$2,601,919          | \$5,623,900               | \$1,073,600          | \$0                  | -\$1,629,937        |
| 16206                                      | Information Technology Contingency                      | \$0                       | \$0                | \$2,000,000          | \$960,000            | \$16,871,600              | \$3,180,600          | \$14,871,600         | \$2,220,600         |
| T16206                                     | Information Technology services and projects            | \$0                       | \$0                | \$16,475,000         | \$7,908,000          | \$16,475,000              | \$8,237,500          | \$0                  | \$329,500           |
| T16020                                     | Information Technology services and projects            | \$0                       | \$0                | \$1,175,800          | \$564,384            | \$1,175,800               | \$224,459            | \$0                  | -\$339,925          |
| TW355519                                   | Children's Protective Services Reforms                  | \$0                       | \$0                | \$4,125,386          | \$1,980,185          | \$4,125,386               | \$4,125,386          | \$0                  | \$2,145,201         |
| <b>CHAMPS</b>                              |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16400                                      | Michigan Medicaid Information system                    | \$858,404                 | \$102,524          | \$23,243,496         | \$2,556,785          | \$26,071,900              | \$3,113,900          | \$1,970,000          | \$454,592           |
| 16206                                      | Information Technology Contingency                      | \$0                       | \$0                | \$32,762,315         | \$3,603,855          | \$78,215,700              | \$9,341,600          | \$45,453,385         | \$5,737,745         |
| <b>HMP</b>                                 |   |                           |                    |                      |                      |                           |                      |                      |                     |
| TW4760519                                  | Health Michigan Plan Administration                     | \$0                       | \$0                | \$3,736,622          | \$581,492            | \$3,736,622               | \$581,492            | \$0                  | \$0                 |
| <b>ISD</b>                                 |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 67040A                                     | Technology supporting integrated service delivery       | \$182,932                 | \$91,466           | \$18,100,368         | \$8,145,166          | \$18,383,300              | \$2,104,400          | \$100,000            | -\$6,132,232        |
| 16206                                      | Information Technology Contingency                      | \$0                       | \$0                | \$15,827,534         | \$7,122,390          | \$55,149,700              | \$6,313,100          | \$39,322,166         | -\$809,290          |
| <b>Technology Costs <sup>1</sup></b>       |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16020                                      | Information Technology services and projects            | \$3,053,108               | \$1,618,147        | \$3,991,198          | \$1,596,479          | \$7,044,306               | \$6,469,306          | \$0                  | \$3,254,680         |
| 16206                                      | Information Technology services and projects            | \$0                       | \$0                | \$70,515,890         | \$28,206,356         | \$74,457,200              | \$34,114,800         | \$3,941,310          | \$5,908,444         |
| T16020                                     | Information Technology services and projects            | \$0                       | \$0                | \$10,574,200         | \$4,229,680          | \$10,574,200              | \$2,713,041          | \$0                  | -\$1,516,639        |
| <b>CCWIS</b>                               |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16215                                      | State Child Welfare System                              | \$0                       | \$0                | \$100                | \$100                | \$100                     | \$100                | \$0                  | \$0                 |
| <b>Public Health</b>                       |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16020                                      | Information Technology services and projects            | \$0                       | \$0                | \$3,415,906          | \$0                  | \$3,915,324               | \$0                  | \$499,418            | \$0                 |
| <b>Aging</b>                               |   |                           |                    |                      |                      |                           |                      |                      |                     |
| T16206                                     | Information Technology services and projects            | \$0                       | \$0                | \$540,000            | \$540,000            | \$575,000                 | \$575,000            | \$35,000             | \$35,000            |
| <b>Electronic Health Records Incentive</b> |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16020                                      | Information Technology services and projects            | \$0                       | \$0                | \$9,425,383          | \$942,538            | \$12,201,310              | \$1,220,131          | \$2,775,927          | \$277,593           |
| <b>Crime Victims</b>                       |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16020                                      | Information Technology services and projects            | \$0                       | \$0                | \$673,733            | \$0                  | \$673,733                 | \$0                  | \$0                  | \$0                 |
| <b>Data Warehouse</b>                      |   |                           |                    |                      |                      |                           |                      |                      |                     |
| 16020                                      | Information Technology services and projects            | \$0                       | \$0                | \$11,296,427         | \$1,129,643          | \$12,646,427              | \$1,311,573          | \$1,350,000          | \$181,930           |
| <b>Office of the Inspector General</b>     |   |                           |                    |                      |                      |                           |                      |                      |                     |
| W4925018                                   | MARIS Post- Implementation Workflow                     | \$0                       | \$0                | \$665,000            | \$332,500            | \$665,000                 | \$332,500            | \$0                  | \$0                 |
| W4925019                                   | MIGS Modernization                                      | \$0                       | \$0                | \$1,357,000          | \$678,500            | \$1,357,000               | \$678,500            | \$0                  | \$0                 |
| <b>MiCARES</b>                             |   |                           |                    |                      |                      |                           |                      |                      |                     |
| W3205019                                   | Michigan CARES Hotline                                  | \$0                       | \$0                | \$3,000,000          | \$3,000,000          | \$3,000,000               | \$3,000,000          | \$0                  | \$0                 |
| <b>MiHIN</b>                               |   |                           |                    |                      |                      |                           |                      |                      |                     |
| T65995                                     | Statewide Health Information Exchange Projects          | \$0                       | \$0                | \$500,100            | \$500,100            | \$500,100                 | \$500,100            | \$0                  | \$0                 |
| 16020                                      | Information Technology services and projects            | \$2,312,364               | \$578,091          | \$7,546,800          | \$603,744            | \$10,479,900              | \$1,047,990          | \$620,736            | -\$133,845          |
| <b>Web EBC</b>                             |   |                           |                    |                      |                      |                           |                      |                      |                     |
| TW1602019                                  | Information Technology services and projects            | \$0                       | \$0                | \$4,272,406          | \$2,189,014          | \$4,272,406               | \$2,189,014          | \$0                  | \$0                 |
| <b>HHP</b>                                 |   |                           |                    |                      |                      |                           |                      |                      |                     |
| W4750019                                   | Healthy Homes Program                                   | \$0                       | \$0                | \$100,000            | \$100,000            | \$100,000                 | \$100,000            | \$0                  | \$0                 |
| <b>Total</b>                               |   | <b>\$8,736,404</b>        | <b>\$3,334,145</b> | <b>\$391,947,466</b> | <b>\$123,942,807</b> | <b>\$524,305,424</b>      | <b>\$118,635,506</b> | <b>\$123,621,554</b> | <b>-\$8,641,446</b> |

\* Expenditures are received/posted in various increments - annually, monthly, bi-monthly, etc. - and not distributed evenly over 12 months.  
<sup>1</sup> Computers, DTMB administrative fees, monthly charges, telephones, SIGMA, etc.