



# **Information Technology Investment Fund**

Required by Public Act 119 of 2023 Section 838

Prepared for  
House and Senate Appropriations Sub-Committees  
Department of Technology, Management and Budget  
1st Quarter Fiscal Year 2024

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## Overview

Boilerplate requirements within Public Act 119 of 2023 include the following language:

Sec. 838. The funds appropriated in part 1 for information technology investment fund shall be used for the modernization of state information technology systems, improvement of this state's cybersecurity framework, and to achieve efficiencies. The MDTMB shall develop a plan regarding the use of the funds appropriated in part 1 for the information technology investment fund. The plan shall include, but is not 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 MDTMB considers necessary. The MDTMB shall submit a report that includes the plan and the anticipated spending reductions or overages for each of the proposed information technology investment projects.

This report provides information on the Information Technology projects approved by the DTMB for the Information Technology (IT) Investment Fund. This report does not provide information on funds or resources used outside of the IT Investment Fund for the IT projects listed in this report. The information reflects all IT Investment Fund project work through December 31, 2023, and provides descriptions of the projects approved to date.

## Transparency Portfolio Reporting

The DTMB publishes a public ITIF Portfolio Dashboard on the link below. This dashboard is updated daily and specifically reports on the IT Investment Fund projects.

<https://app.powerbigov.us/groups/905caf54-6cac-458d-9f47-2b7d473f1771/reports/681daf5f-a917-47b7-8f8d-be9fcd5de512?ctid=d5fb7087-3777-42ad-966a-892ef47225d1>

For questions, please contact Maria Tyszkiewicz, DTMB Budget Officer at (517) 331-3935.

## Executive Summary

### IT Investment Fund Governance Model

The IT Investment Fund Governance model that was implemented in FY 2013 to ensure taxpayer dollars are spent efficiently continues to be successful, with a total of 76 projects being completed through December 31, 2023.

The purpose of the IT Investment Fund Governance model 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. From portfolio inception in FY 2013 through FY 2024 Q1, the IT Investment Fund has completed a total of 76 projects, all within budget and on-time with approved change requests. Additional details are outlined in this report.

### Benefits Realization Summary

The IT Investment Fund portfolio management team implemented a Benefits Management process to better define, track, and measure the benefits identified to be delivered and realized as project outcomes. Projects with allocations beginning FY 2017 follow this process. As of March 2023 (FY23 Q2), the IT Investment Fund Portfolio contains 51 projects with benefit plans.

- 4 projects are complete, and benefits measurement are complete:
  - 2 project benefit plans were achieved.
  - 2 project benefit plans were not met.

- 26 projects are measuring benefits:
  - 5 project benefit plans are ahead of plan.
  - 11 project benefit plans are on track.
  - 6 project benefit plans are behind.
  - 4 project benefit plans are to be determined.
- 21 projects are active and monitoring planned benefits.

Additional details are discussed in [Appendix C: Benefits Realization](#).

## IT Investment Fund Project Portfolio Summary

As of December 31, 2023, the IT Investment Fund Portfolio contains 117 projects.

- 76 projects are complete (shaded below).
- 28 projects are active.
- 13 projects are in planning.
- No projects are on hold.

Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
DARD	MDARD - Agencywide Licensing and Inspection System	2025	17,049,300	-	9,961,475	ACTIVE
DARD	MDARD - Flint Food Market Card Reader Technology (1)	2019	290,000	-	253,300	COMPLETE
DCR	MDCR - Civil Rights Information System (CRIS) Program	2024	1,940,000		1,706,275	ACTIVE
DCR	MDCR – Public Complaint Intake Portal	TBD	-	1,000,000	-	PLANNING
DHHS	MDHHS - Electronic Medical Business Record System (EMBRs) Billing and Patient Accounts Modules	2019	100,000	-	100,000	COMPLETE
DHHS	MDHHS - Enterprise PMO Data Hub Infrastructure Program	2018	5,000,000	-	4,897,949	COMPLETE
DHHS	MDHHS - (IT-0040) MiCSES IBM Efficiency Roadmap	2014	400,000	-	379,060	COMPLETE
DHHS	MDHHS - Data Hub Program - MI Login Phase 2 - Medicaid	2017	129,941	-	44,365	COMPLETE
DHHS	MDHHS - Electronic Death Registry System	2015	1,150,000	-	940,203	COMPLETE
DHHS	MDHHS - FY13 2012-051-	2014	3,900,000	-	3,792,885	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
	MISACWIS Project					
DHHS	MDHHS - ICD-10 Diagnosis Code Conversion	2016	2,000,000	-	2,000,000	COMPLETE
DHHS	Integrated Service Delivery - Phase 3	2019	5,427,000	-	5,427,000	COMPLETE
DHHS	MDHHS - MDCH Data Hub Program - Electronic Medical Business Records System (EMBR)	2015	11,200,000	-	10,578,940	COMPLETE
DHHS	MDHHS - MDCH Data Hub Program - MICAM Phase 1 Project	2015	159,053	-	159,053	COMPLETE
DHHS	MDHHS - MDCH Data Hub Program - MICAM Phase 2 - Medicaid Applications	2016	711,006	-	711,006	COMPLETE
DHHS	MDHHS - Medicaid Compliance Program (MCP)	2017	15,200,000	-	15,194,589	COMPLETE
DHHS	MDHHS-ICD-10-Optimization-Stabilization	2017	1,033,900	-	158,690	COMPLETE
DHHS	Consolidated Child Welfare Information System (CCWIS) Program	2026	-	-	-	ACTIVE
DHHS	Michigan Child Support Enforcement System (MiCSES)	TBD	15,000,000	-	-	PLANNING
DHHS	Vital Statistics Migration to VERA	2025	3,500,000		54,715	ACTIVE
DMVA	MVA - Electronic Medical Business Record (EMBR)	2016	2,300,000	-	2,058,381	COMPLETE
DMVA	MVA – Cyber Range Expansion	2016	290,000	-	290,000	COMPLETE
DNR	Maintain Retail Point-of-Sale Equipment	2022	400,000	-	400,000	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
DNR	DNR - Enterprise Asset Management	TBD	-	3,500,000	-	PLANNING
DOC	MDOC - Corrections Offender Management System (COMS) Project	2026	12,000,000	-	12,000,000	ACTIVE
DOC	MDOC - ITIF - Offender Management Legacy Modernization	2014	6,400,000	-	6,023,157	COMPLETE
DOC	MDOC - ITIF - Offender Management Legacy Modernization - Phase 2	2017	6,000,000	-	6,376,843	COMPLETE
DOS	MDOS - QVF Refresh	2020	6,500,000	-	6,500,000	COMPLETE
DOT	MDOT - Grant System - Phase I	2013	875,072	-	875,072	COMPLETE
EGLE	EGLE - DWEHD IT Modernization	2025	9,500,000	-	6,943,739	ACTIVE
EGLE	EGLE - Enterprise / AQD Modernization	2024	5,500,000	-	3,731,490	ACTIVE
EGLE	EGLE - Remediation Information Data Exchange (RIDE) In House Development	2024	1,400,005	-	1,400,005	ACTIVE
EGLE	EGLE - Environmental Permitting, Inspection, and Reporting System	TBD	-	7,900,000	776	PLANNING
EGLE	EGLE - Groundwater Data Management System	TBD	-	7,100,000	-	PLANNING
Enterprise	CIP - Cybersecurity Framework	2017	1,896,000	-	1,896,000	COMPLETE
Enterprise	CIP - Cybersecurity Framework Phase 2	2018	791,940	-	791,940	COMPLETE
Enterprise	CIP - Cybersecurity	2019	2,401,526	-	2,401,526	COMPLETE



Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
	Framework Phase 3					
Enterprise	CIP - Cybersecurity Framework Phase 4	2019	2,341,747	-	2,341,747	COMPLETE
Enterprise	CIP - Cybersecurity Framework Phase 5	2022	6,305,990	-	6,305,990	COMPLETE
Enterprise	CIP - MILogin.Next	2025	27,050,000	-	5,513,923	ACTIVE
Enterprise	CIP - Optimize MiSAP	2025	3,385,536	2,000,000	2,206,739	ACTIVE
Enterprise	CIP - Zero Trust Network Architecture	2026	14,800,000	-	-	ACTIVE
Enterprise	CIP-Data Loss Prevention	2021	1,621,062	-	451,630	COMPLETE
Enterprise	CIP - Digital Incident Response	2016	1,150,000	-	883,559	COMPLETE
Enterprise	CIP - NetWitness Upgrade	2013	455,000	-	681,913	COMPLETE
Enterprise	CIP - Websense Upgrade	2016	345,000	-	343,749	COMPLETE
Enterprise	Cooperative Digital Services Contract	2018	699,464	-	699,464	COMPLETE
Enterprise	IS-Enterprise Cloud Strategy Implementation	2021	8,094,200	-	8,094,200	COMPLETE
Enterprise	SBO - Project SIGMA	2021	165,755,055	-	165,679,473	COMPLETE
Enterprise	DTMB Contact Center Upgrade - MCSC	2024	2,900,000	-	522,703	ACTIVE
Enterprise	DTMB Contact Center Upgrade - TREA	2024	6,000,000	-	858,833	ACTIVE
Enterprise	SBO - SIGMA 4x Upgrade	2024	12,679,088	-	5,091,425	ACTIVE
Enterprise	Unified Portal-MiPage	2018	6,272,400		6,271,554	COMPLETE
Enterprise	Michigan.GOV Web Content Management System (WCMS) Requirements	2019	650,536	-	650,503	COMPLETE
Enterprise	CSS - EPMO Mobile Dashboard	2017	115,000	-	115,000	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
Enterprise	CSS - MiLogin Migrations from Legacy SSO	2017	3,190,019	-	2,592,312	COMPLETE
Enterprise	CSS - MiLogin SIGMA Integration	2017	2,009,981	-	2,009,981	COMPLETE
Enterprise	CSS - SharePoint Service Environment Start-Up	2014	1,400,000	-	1,206,849	COMPLETE
Enterprise	CSS - MiLogin Migration to VDC/NGDI Licensing	2021	3,500,000	-	3,500,000	COMPLETE
Enterprise	CSS - Content Management System	2024	4,300,000	-	4,008,588	ACTIVE
Enterprise	DTMB - Performance Metric	2014	950,000	-	932,554	COMPLETE
Enterprise	EPMO - Enterprise Portfolio Management Office - PPM Tool Implementation	2019	1,300,000	-	1,236,100	COMPLETE
Enterprise	DTMB - Reinventing Procurement - System Implementation	2015	-	-	-	COMPLETE
Enterprise	EIT - Cybersecurity Continuous Improvement Program	2017	6,800,000	-	5,883,076	COMPLETE
Enterprise	EMI - Intranet (SharePoint) Operational Improvements	2013	1,500,000	-	1,261,406	COMPLETE
Enterprise	EMI - Mi.Gov Hardware Upgrade	2013	350,000	-	343,372	COMPLETE
Enterprise	Enterprise Data Encryption	2014	2,000,000	-	1,582,846	COMPLETE
Enterprise	Enterprise Document Management	2015	450,000	-	280,681	COMPLETE
Enterprise	ICT - Improve Project Portfolio Management	2013	850,000	-	841,841	COMPLETE
Enterprise	IS-Telecom ATT Switched Ethernet	2014	2,000,000	-	1,966,990	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
Enterprise	LARA - LARA - Unified Portal - Michigan Business Portal (MBP)	2016	1,500,000	-	1,460,855	COMPLETE
Enterprise	MSP - MI Cyber Command Center IRIP	2016	500,000	-	500,000	COMPLETE
Enterprise	Transparency	2013	150,000	-	155,288	COMPLETE
Enterprise	Unified Portal-Enterprise Information Management (EIM)	2017	5,100,000	-	4,950,856	COMPLETE
Enterprise	MiSAP (MICWRAP) Parent Program	2022	5,000,000	-	3,846,061	COMPLETE
Enterprise	DTMB - FBSA - Facilities Real Estate Management (FREM)	2026	1,895,446	-	532,881	ACTIVE
LARA	BCC Licensing, Inspection and Public Portal Upgrade	TBD	3,000,000	-	-	PLANNING
LARA	BCC Builders Licenses	2020	396,620	-	396,620	COMPLETE
LARA	BCHS – SUD/HFES L2K Modernization	TBD	2,900,000	-	35,897	ACTIVE
LARA	BFS Storage Tanks Registration & Regulation IT Upgrade	2024	1,054,000	-	439,365	ACTIVE
LARA	BPL MiPlus Phase 3	2022	3,100,000	-	3,100,000	COMPLETE
LARA	FAS Central Cashiering C3 Modernization	TBD	2,374,700	-	-	PLANNING
LARA	Michigan Nurse Aid Training & Enforcement System (MiNATES)	2024	3,200,000	-	2,536,538	ACTIVE
LARA	Michigan Liquor Sales, Inventory and Purchasing System (SIPS)	2024	6,900,000	900,000	5,992,949	ACTIVE

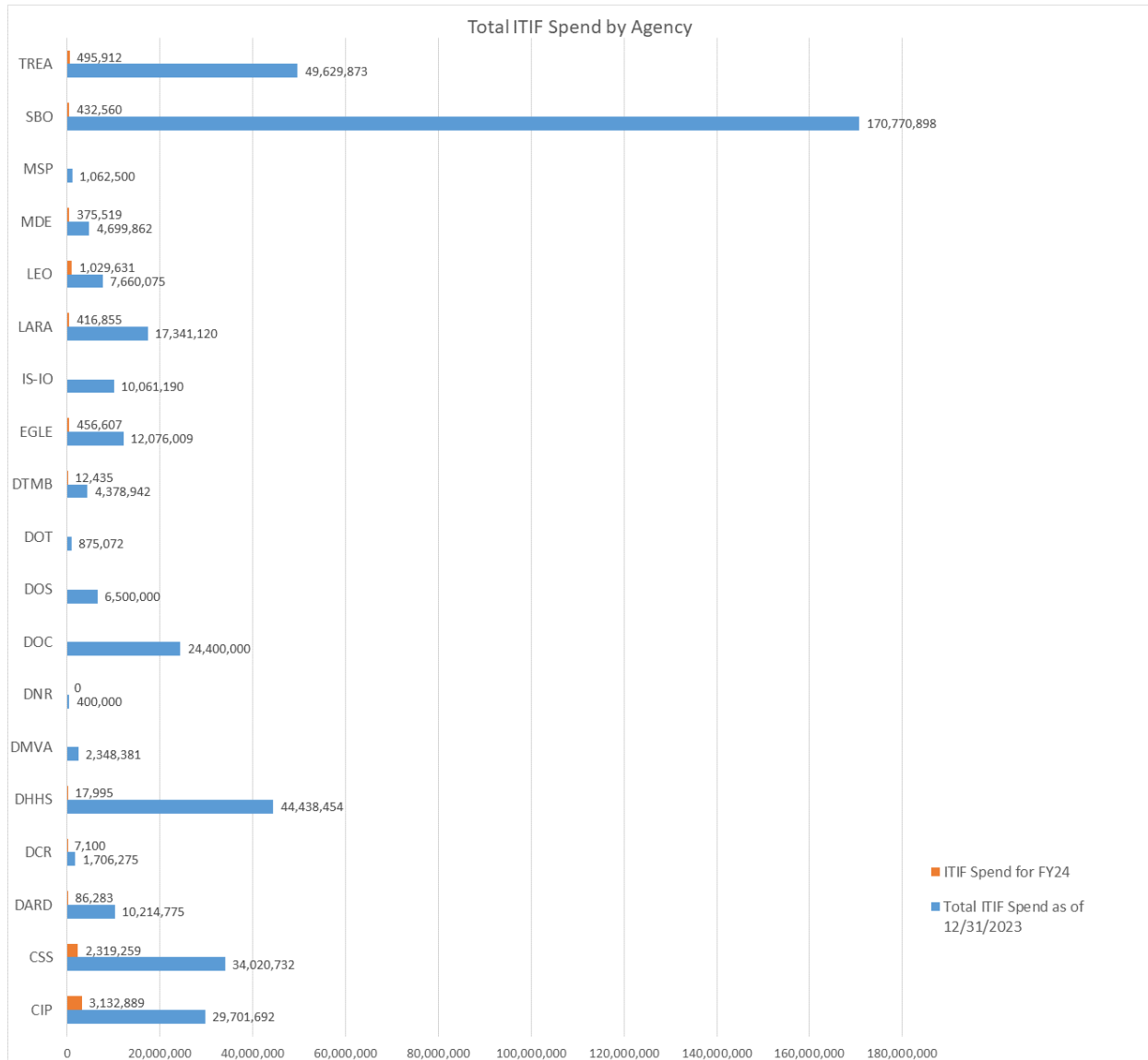
Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
LEO	BSBP Systems Modernization	2024	588,400	-	588,400	ACTIVE
LEO	Information Management and Customer Tracking (IMPACT) - formerly One Stop Management Information System (OSMIS) Redesign	2025	3,261,900	-	300,222	ACTIVE
LEO	TED-TIA-WD- State Approving Agency	2021	200,000	-	200,000	COMPLETE
LEO	TED-TIA-WDA- WARN Database Replacement	2020	200,000	-	200,000	COMPLETE
LEO	Labor Legacy Wage and Hour	TBD	-	2,600,000	-	PLANNING
LEO	MIOSHA	TBD	-	1,400,000	43	PLANNING
LEO	Pure Michigan Talent Connect	TBD	-	5,700,000	2,204	PLANNING
LEO	Unemployment Insurance MiDAS Replacement	2025	60,000,000	-	3,478,658	ACTIVE
LEO	Worker Compensation Computer System (WORCS)	2025	3,600,000	-	3,478,948	ACTIVE
LARA	LARA - BFS - ITIF - Proposal for Fire Services	2014	25,000	-	10,816	COMPLETE
LARA	LARA - MIOSHA - Radiation Safety Data Tracking System	2019	700,000	-	700,000	COMPLETE
LARA	LARA - CSCL - Commercial Licensing Modernization	2022	2,670,080	-	2,670,080	COMPLETE
MDE	Educator Cert/Personnel Registry Integration	2026	4,457,000	-	3,021,060	ACTIVE
MDE	State Aid Management System	2022	700,000	-	697,888	COMPLETE
MDE	Grants and Cash Management System	2023	1,000,000	-	980,974	COMPLETE

Agency Acronym	Project Title	Target FY Complete	FY13 – FY23 ITIF Budget	FY24 Budget	ITIF Spend as of 12/31/2023	Project Status
MSP	MSP - Statewide Facial Recognition Algorithm	2022	562,500	-	562,500	COMPLETE
TREA	TREA - (TP-307) City Income Tax	2017	12,974,640	-	12,974,640	COMPLETE
TREA	TREA - (TP-307) City Income Tax - Corporate and Withholding	2017	619,460	-	619,460	COMPLETE
TREA	TREA - E (TP-383) Business Tax Medical Marihuana	2018	1,800,000	-	1,675,523	COMPLETE
TREA	TREA M - E (DWT-080) SAP Automated Test Tools	2021	1,771,000	-	1,743,982	COMPLETE
TREA	TREA - (TP-272) Sales, Use and Withholding - Legacy System Replacement	2015	15,700,000	-	15,685,288	COMPLETE
TREA	TREA - E (DWT-045) MTO User Experience Optimization	2017	340,000	-	167,278	COMPLETE
TREA	TREA - E (LG-043) Essential Service Assessment (ESA)	2017	6,000,000	-	5,912,010	COMPLETE
TREA	TREA - E (DWT-101) SAP System Optimization and Stabilization	2018	927,155	-	927,155	COMPLETE
TREA	TREA-PPT / Revenue Sharing Replacement	2022	1,000,000	-	1,000,000	COMPLETE
TREA	TREA-SAP Fix and Finish	2021	1,785,453	-	1,785,453	COMPLETE
TREA	ELITES System Modernization	2025	1,957,900	-	482,471	ACTIVE
TREA	MI Treas Modernization Project	2026	40,046,292	-	5,416,004	ACTIVE
TREA	SAP Data Archiving Plan	2025	4,215,400	-	1,207,172	ACTIVE
TREA	School Bond Loan (SBL) System and Process Upgrade	TBD	-	1,000,000	-	PLANNING
TREA	Miscellaneous Refunds	TBD	-	1,200,000	-	PLANNING
TREA	City Income Tax Expansion	TBD	-	17,613,500	-	PLANNING

Agency Acronym	Reserves and Administration	Target FY Complete	Budget thru 12/31/2023	ITIF Spend as of 12/31/2023	FY24 Budget
Enterprise	ITIF Portfolio Management Administration	Ongoing	11,387,246	7,804,059	978,500
Enterprise	ITIF Health and Human Services Reserve	NA	-	-	-
Enterprise	ITIF Enterprise Reserve	NA	-	-	4,521,209
Enterprise	ITIF General Government Reserve	NA	-	-	-

## Total ITIF Portfolio Spend by Agency

- The purpose of the ITIF Portfolio Spend by Agency is to document how the ITIF spend has been distributed among the SOM agencies since ITIF inception and for the current fiscal year 2024.



## Appendix A: Project Descriptions - Active

### Project Descriptions – Active and Planning

#### **DARD - MDARD - Agencywide Licensing and Inspection System**

##### Description of Project:

The objective of the program is to build a state-of-the-art consolidated licensing & inspection system to handle 40 different types of licensing, 115,000 licensees and 80,000 inspections annually conducted by the Michigan Department of Agriculture and Rural Development (MDARD). This system converts paper processes to on-line and enhances the ability of MDARD to oversee public health and safety.

- Time frame for completion: 5/31/2025
- Total ITIF Budget: \$17,049,300
- Total ITIF Cost to date: \$9,961,475
- Number of hours worked:
  - DTMB Hours: 12,665     Contractor Hours: 10,865     Agency Hours: 48,605
- Contracts entered for the project:
  - Accela Automation
  - Kunz Leigh & Associates for Licensing Portal and Inspection Platform
  - SmartyStreets for address cleansing and geo-coding Platform.

#### **DCR - MDCR - Civil Rights Information System (CRIS) Program**

##### Description of Project:

This is the program level Civil Rights Information System (CRIS) that comprises three sub-projects: Civil Rights Information System Phases 1 - 4. This modernization project will replace the Michigan Department of Civil Rights legacy systems that includes outdated databases and spreadsheet applications. The new agency-wide system will include case tracking and document management supporting the department's goal of moving toward paperless processes.

- Time frame for completion: 2/02/2024
- Total ITIF Budget: \$1,940,000
- Total ITIF Cost to date: \$1,706,275
- Number of hours worked:
  - DTMB Hours: 11,354     Contractor Hours: 9,015     Agency Hours: 10,904
- Contracts entered for the project:
  - KS/ACRO/CAI/Quantam Solutions for staff augmentation
  - Tribridge (solution vendor)
  - DXC (solution vendor)

#### **DCR - MDCR – Public Complaint Intake Portal**

##### Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0     Contractor Hours: 0     Agency Hours: N/A
- Contracts entered for the project:
  - N/A



### **DHHS - MDHHS – Consolidated Child Welfare Information System (CCWIS) Program**

#### **Description of Project:**

Develop and implement CCWIS feature modules to replace the existing Michigan Statewide Automated Child Welfare System (MiSACWIS): Licensing, Intake, Investigation, and Foundation with a final release to include the remaining modules: Case Management, Service Provision including Provider, Court, Placement, Eligibility, and Financials. Human Centered Design and Business Process Redesign will be utilized ahead of and in coordination with IT development, allowing end users to drive the design in addition to an opportunity to adjust business processes to increase efficiency. while also modernizing multiple business processes (e.g., processes include permitting, inspection, case management, enforcement, and federal reporting).

- Timeframe for completion: 9/30/2026
- Total ITIF Budget: \$0
- Total ITIF Cost to date: \$0 (CCWIS program added to portfolio for ITIF governance processes, only. No ITIF budget has been allocated.)
- Number of hours worked:
  - DTMB Hours: 26,998 Contractor Hours: 15,876\* Agency Hours: 142,824\*\*
  - \* Some services are provided on a fixed bid contract, some hours are not available*
  - \*\* Based on APD DHHS staff estimates for FY22 and half-year estimate for FY23*
- Contracts entered for the project:
  - Deloitte Consulting LLP for Application Development Services (Firm Fixed Price)
  - Civilla/C!A (Business) for business process redesign and human centered design resources
  - Knowledge Services for staff augmentation technical and project management resources
  - Dewpoint for staff augmentation project management resources
  - HCL Global Systems for staff augmentation technical resources
  - TEKsystems for staff augmentation technical and project management resources
  - Genesis Consulting for agile consulting/product team training resources
  - Carahsoft Technology Corp for software license/cloud services
  - CDW Government Inc. for software
  - Dell Marketing, LP for software
  - Insight Public Sector, Inc. for software
  - CAI for staff augmentation technical resources

### **DHHS - MDHHS – Michigan Child Support Enforcement System (MiCSES)**

#### **Description of Project:**

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$15,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

### **DHHS - MDHHS – Vital Statistics Migration to VERA**

Description of Project: LexisNexis VitalChek Network Inc., (VitalChek) will provide the Department of Health and Human Services with a perpetual license to its commercial off-the-shelf Database Application for Vital Events (DAVE). Additionally, VitalChek shall provide the Agency support services for the implementation and maintenance of the DAVE software, as described below: The following modules will be included: 1. The DAVE Death Registration System (EDRS); 2. The DAVE Marriage Registration System; 3. The DAVE Divorce Registration System; 4. Imaging; 5. DAVE Connect Module; and 6. The DAVE Core Modules which include order processing, issuance, amendments, reporting, and other valuable components.

- Timeframe for completion: 9/30/2025
- Total ITIF Budget: \$3,500,000
- Total ITIF Cost to date: \$54,715
- Number of hours worked:
  - DTMB Hours: 124 Contractor Hours: N/A Agency Hours: 73
- Contracts entered for the project:
  - LexisNexis VitalChek Network, Inc. - Configuration and implementation of COTS modules for automation of present vital records documentation

#### **DOC – MDOC - Corrections Offender Management System (COMS) Project**

Description of Project:

The Michigan Department of Corrections (MDOC) seeks to replace and/or modernize multiple aging legacy information automation systems. The desired result would be one modern commercial off the shelf/SaaS system that is modular in design and includes at least all current case management functionality in MDOC's current legacy systems. This migration and modernization project would include standardization and automation of its statewide correctional business processes related to all MDOC institutions and community supervision.

- Timeframe for completion: 10/31/2025
- Total ITIF Budget: \$12,000,000
- Total ITIF Cost to date: \$12,000,000
- Number of hours worked to date:
  - DTMB Hours: 20,567 Contractor Hours: 188,220 Agency Hours: 333,111
- Contracts entered for the project:
  - Knowledge Services for staff augmentation
  - Advanced Technologies Group (ATG) for software, implementation, and maintenance services.
  - Accenture for Organizational Change Management services.
  - NextGen for data migration services

#### **EGLE – DWEHD IT Modernization Program**

Description of Project:

The DWEHD IT Modernization Program is comprised of all Drinking Water and Environmental Health Division (DWEHD) projects that strive to modernize the multiple, existing Permitting, Licensing, and Compliance IT systems in the DWEHD.

- Timeframe for completion: 3/31/2025
- Total ITIF Budget: \$9,500,000
- Total ITIF Cost to date: \$6,943,739
- Number of hours worked:
  - DTMB Hours: 2,771 Contractor Hours: 14,549\* Agency Hours: 20,116

*\* Some services are provided on a fixed bid contract, some hours are not available*

- Contracts entered for the project:
  - Gartner for research services KL&A

#### **EGLE – Enterprise / AQD Modernization**

##### Description of Project:

This project will replace several legacy systems and Access databases within the Air Quality Division (AQD) while also modernizing multiple business processes (e.g., processes include permitting, inspection, enforcement, and federal reporting).

- Timeframe for completion: 3/29/2024
- Total ITIF Budget: \$5,500,000
- Total ITIF Cost to date: \$3,731,490
- Number of hours worked:
  - DTMB Hours: 789 Contractor Hours: 6,653\* Agency Hours: 8,860

*\* Some services are provided on a fixed bid contract, some hours are not available*
- Contracts entered for the project:
  - Windsor Solutions for system development and hosting

#### **EGLE - Remediation Information Data Exchange (RIDE) In House Development**

##### Description of Project:

The Department of Environment, Great Lakes, and Energy (EGLE) is responsible for protecting the environment from contamination. The purpose of this project is to develop a solution to replace functionality currently available in two legacy systems which assists EGLE in the monitoring and cleanup of environmental contamination sites.

- Timeframe for completion: 9/30/2024
- Total ITIF Budget: \$1,400,005
- Total ITIF Cost to date: \$1,400,005
- Number of hours worked:
  - DTMB Hours: 61,170 Contractor Hours: 47,184\* Agency Hours: 13,846

*\* Some services are provided on a fixed bid contract, some hours are not available*
- Contracts entered for the project:
  - Analysts International Lochbridge Deloitte

#### **EGLE – Environmental Permitting, Inspection, and Reporting System**

##### Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$7,900,000
- Total ITIF Cost to date: \$776
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **EGLE – Groundwater Data Management System**

##### Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$7,100,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

### **Enterprise – CIP - MiLogin.Next**

#### **Description of Project:**

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. MILogin has established a multiyear plan to continuously enhance the usability and functionality of the core application. The Minimum Viable Program (MVP) phase of the program migrated the MILogin enterprise solution to a new hybrid infrastructure solution consisting of the SOM VDC NGDI environment and IBM Cloud and was completed in 2021. Using the MVP base, the MILogin .Next program will implement new features and additional improvements that address the following core objectives:

- Reduce Cost of Ownership
- Improve Customer Experience
- Improve Security

- Timeframe for completion: 7/1/2025
- Total ITIF Budget: \$27,050,000
- Total ITIF Cost to date: \$5,513,823
- Number of hours worked:
  - DTMB Hours: 4,114 Contractor Hours: 4,525 Agency Hours: N/A
- Contracts entered for the project:
  - Deloitte for development services

### **Enterprise - CIP – Optimize MiSAP**

#### **Description of Project:**

Establish optimizing inheritance of controls for MiSAP to be applied with the Keylight tool for SSPs. It will support the ongoing effort to streamline the technical functionality provided by Keylight around Control Selection and residual controls assigned to an application SSPs after GSS Inheritable controls are considered.

- Timeframe for completion: 10/02/2024
- Total ITIF Budget: \$3,385,536
- Total ITIF Cost to date: \$2,206,739
- Number of hours worked:
  - DTMB Hours: 292 Contractor Hours: 5,973 Agency Hours: 0
- Contracts entered for the project:
  - Knowledge Services for staff augmentation
  - NAVEX

### **Enterprise – CIP - Zero Trust Network Architecture**

#### **Description of Project:**

Department of Technology, Management and Budget (DTMB) is exploring implementation strategies for migration to Zero-Trust Architecture (ZTA) for the State of Michigan (SOM or State) communications infrastructure. DTMB has explored the foundational components of ZTA. Next steps are to understand and map out next steps for implementing the ZTA environment. The SOM data environment supports ~50,000 workers and ~10,000,000 citizens requiring features and controls be built to automate deployment and management of ZTA systems. DTMB is evaluating options for assistance with developing the ZTA infrastructure to meet SOM standards and technical requirements. This initiative will be the program that monitors, directs, and controls all ZTN projects for DTMB.

- Timeframe for completion: 12/30/2026
- Total ITIF Budget: \$14,800,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 621 Contractor Hours: 2,901 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **Enterprise – DNR – Enterprise Asset Management**

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$3,500,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **Enterprise – DTMB Contact Center Upgrade - MCSC**

Description of Project:

Siebel has reached a legacy status and MCSC needs have evolved beyond current capabilities. The integration of Microsoft Dynamics 365 Customer Service Customer Relationship Management (CRM) tool will allow for overall modernization with focus on Automation of manual processes, Scalable Communication tools, advanced Workflow Capabilities, and a more simplified scalable model. The goal of this project is to migrate from the current Siebel CRM environment to the Microsoft Dynamics 365 solution based on a cloud infrastructure and the Power Platform architecture.

- Timeframe for completion: 8/15/2024
- Total ITIF Budget: \$2,900,000
- Total ITIF Cost to date: \$522,703
- Number of hours worked:
  - DTMB Hours: 104 Contractor Hours: 867 Agency Hours: 520
- Contracts entered for the project:
  - eImagine : Dynamics CRM Integration

#### **Enterprise – DTMB Contact Center Upgrade - TREAS**

Description of Project:

Treasury plans to upgrade from Oracle Siebel Invocation Pack eBusiness Suite Release IP 2016.19 to Release IP 2023.5 to include the following:

- Successfully implement Release IP 2023.5 across all Treasury modules
- End of life, Oracle 12c and move to Oracle 19c or above
- Host new Windows 2022 servers in the State's hosted Next Generation Digital Infrastructure (NGDI) hosting center.
- At a minimum, maintain existing performance metrics and load thresholds within the Siebel Application
- Timeframe for completion: 3/9/2024
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$858,833
- Number of hours worked:
  - DTMB Hours: 950 Contractor Hours: 1,474 Agency Hours: 830
- Contracts entered for the project:
  - Accenture for Siebel Installation Services
  - Foulk Consulting for Performance Load Test Consulting
  - SHI/Tricentis for NeoLoad Software Licensing

#### **Enterprise – SBO Project SIGMA 4.x Upgrade**

##### **Description of Project:**

The primary purpose of this project is to upgrade CGI's Advantage software from version 3.11 to version 4.x. The current target is to upgrade to version 4.3; however, based on the high-level timeline there is a decision point required to confirm if version 4.2 or 4.3 will be implemented as part of this project.

- Timeframe for completion: 9/26/2024
- Total ITIF Budget: \$12,679,089 (funded from remainder of original Project SIGMA budget; includes SIGMA product upgrade and expanded product testing environment)
- Total ITIF Cost to date: \$4,658,865
- Number of hours worked:
  - DTMB Hours: Contractor Hours: 48\* Agency Hours: N/A
  - \* Some services are provided on a fixed bid contract, some hours are not available
- Contracts entered for the project:
  - CGI

#### **Enterprise – DTMB – WCMS Content Management System Program**

##### **Description of Project:**

Working with the implementation vendor and all State departments/agencies, implement Sitecore, the new, enterprise-wide Content Management System (CMS) that will support www.michigan.gov/sites and migrate 100 plus sites from current CMS (Vignette) to the new CMS (Sitecore). Program includes replacement of the search engine (WEX) with a new one (COVEO) that is more tightly integrated with the new CMS platform (Sitecore). The search engine was difficult to maintain and was not providing fully relevant search results and has limitations on configuration options. The next step is to upgrade Sitecore platform to version 10.x.

- Timeframe for completion: 12/31/2023
- Total ITIF Budget: \$4,300,000
- Total ITIF Cost to date: \$4,008,588
- Number of hours worked:
  - DTMB Hours: 8,697 Contractor Hours: 15,013 Agency Hours: 30,672
- Contracts entered for the project:
  - Sitecore for new WCMS platform software licensing, support, and training

- Rightpoint for Sitecore implementation services
- IBM for hosting services
- Knowledge Services for staff augmentation
- COVEO for search engine

### **Enterprise - DTMB - FBSA - Facilities Real Estate Management (FREM) Program – Phase 2**

#### **Description of Project:**

This a FREM Program funded by ITIF that has multiple projects. This was created when FREM INFOR project was shut down after being on hold for multiple years due to vendor contract issues. The remaining ITIF funding of 533K is moved to the next project to implement ARCGIS Indoors. Additional ITIF FY22 (500K) and FY23 (875K) funding is allocated to procure and implement a PM module for DTMB SFA system.

- Timeframe for completion: 10/05/2025
- Total ITIF Budget: \$1,895,446 (PHASE 2)
- Total ITIF Cost to date: \$532,881
- Number of hours worked: (ALL FREM)
  - DTMB Hours: 3,396 Contractor Hours: 6,021 Agency Hours: 13,011
- Contracts entered for the project:
  - Infor for configuring EAM application
  - Knowledge Services for staff augmentation
  - ESRI for ARCGIS Indoors implementation and data conversion services

### **EPMO – ITIF Portfolio Management Administration**

#### **Description of Project:**

The ITIF Portfolio Management Administration is a merger/combination of the Legacy Portfolio Management Resources effort and the Project Assurance Partner functions listed below.

#### **Legacy Portfolio Management Resources:**

- 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.

#### **Project Assurance Partners:**

In an effort to continue to reduce risk, improve portfolio management, 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. These project assurance resources will also assist in scaling the IT Investment Fund processes for use as a shared solution

- Timeframe for completion: This will be for ongoing assigned resources
- Total ITIF Budget: \$11,387,246 through FY23
- Total ITIF Cost to date: \$7,804,059
- Number of resources assigned: 4
- Contracts entered for the project:
  - Resultant (formerly Advocate Solutions)
  - Knowledge Services (staff augmentation)

### **LARA – BCC Licensing, Inspection and Public Portal Upgrade**

#### **Description of Project:**

This project is currently in the planning phase.

- Timeframe for completion: TBD

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

#### **LARA – BCHS – SUD/HFES L2K Modernization**

##### **Description of Project:**

The goal of the project is to eliminate a legacy L2K system and migrate to a new .NET application platform. L2K is an unsupported COTS package with no current relationship with the vendor for support. Online component, and MyLicense cannot upgrade off the current Azure virtual Win2008 server. End of Life is currently reported as January 2024. Planning required for programs that utilize L2K within BCHS, which are Facility Licensing and SUD. This will include Substance Use Disorder modernization.

Intended Solution: .NET Development.

- Timeframe for completion: TBD
- Total ITIF Budget: \$2,900,000
- Total ITIF Cost to date: \$33,897
- Number of hours worked:
  - DTMB Hours: 290 Contractor Hours: 94 Agency Hours: 65
- Contracts entered for the project:
  - CSG for IV&V Services

#### **LARA – BFS Storage Tanks Registration & Regulation IT Upgrade**

##### **Description of Project:**

Replace the existing BFS Storage Tank solution with a DTMB solution, ArcGIS. Custom .NET coding will be included within development. This modern solution will leverage their need for geospatial knowledge and tracking, while automating and streamlining storage tanks data to reduce the manual processes completed by the Bureau. It will also allow us to partner with EGLE on the ArcGIS platform gaining efficiencies for customer services. The data maintained is sensitive, with many data points confidential. For example, hazardous materials storage protected by the Patriot Act as well as products that are considered proprietary by the owner/operator. This project will need to incorporate inner Agency collaboration with EGLE.

Intended Solution: ArcGIS.

- Timeframe for completion: 8/13/2024
- Total ITIF Budget: \$1,054,000
- Total ITIF Cost to date: \$439,365
- Number of hours worked:
  - DTMB Hours: 3,982 Contractor Hours: 1,575 Agency Hours: N/A
- Contracts entered for the project:
  - Enterprise License Agreement (ELA) at the State level that is managed by DTMB-CSS eMichigan Geospatial Services, Leveraging ArcGIS products at SOM

#### **LARA – FAS Central Cashiering C3 Modernization**

##### **Description of Project:**

This project is currently in the planning phase.

- Timeframe for completion: TBD



- Total ITIF Budget: \$2,374,700
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **LARA – Michigan Nurse Aid Training & Enforcement System (MI-NATES)**

##### **Description of Project:**

The L2K system is outdated and requires modernization, vendor system also requires to be replaced by Jan 2023, to avoid loss of vendor support. Certified nurse aides submit paper applications currently which are sent to Prometric (vendor) to maintain licensing on their registry. Prometric is very costly to contract with and has not provided the functionality or efficiencies expected. Nurse Aide Training is currently maintained on the L2K platform and requires replacement. As of 4/1/22 Prometric will be migrated to PSI/Head Master for Testing and registration. The project will migrate registration from PSI to the new MI-NATES application. The new application will be the Michigan Nurse Aide Training & Enforcement System (MI-NATES).

- Timeframe for completion: 6/28/2024
- Total ITIF Budget: \$3,200,000
- Total ITIF Cost to date: \$2,536,538
- Number of hours worked:
  - DTMB Hours: 14,969 Contractor Hours: 1,756 Agency Hours: 1,425
- Contracts entered for the project:
  - Knowledge Services for staff augmentation
  - Deloitte Consulting for software implementation and OCM Services

#### **LARA - Michigan Liquor Sales, Inventory and Purchasing System (SIPS)**

##### **Description of Project:**

This project will allow MLCC to replace and enhance three mission-critical legacy applications into a single SIPS (Sales, Inventory, and Purchasing System). The Mainframe SIPS (Finance), eQuote (spirit product registration), as well as MWPR (non-spirit product registration) will all be incorporated into the new system. The new SIPS system will feature several important interfaces such as MILO (Michigan Liquor Ordering), AIMS (MLCC Licensing) as well as SIGMA.

- Timeframe for completion: 7/31/2024
- Total ITIF Budget: \$6,900,000
- Total ITIF Cost to date: \$5,992,949
- Number of hours worked:
  - DTMB Hours: 11,861 Contractor Hours: 5,477 Agency Hours: 15,000
- Contracts entered for the project:
  - Accenture for System Integration and Implementation

#### **LEO - BSBP System Modernization**

##### **Description of Project:**

The LEO - BSBP Bureau of Services for Blind Persons System Modernization Program encompasses several BSBP ITIF modernization efforts. The following activities are contemplated as milestones:

- Braille and Talking Book Library modernization (Complete)
- Citrix Share File artifact management (Procurement complete)

- Libera, Inc. for SaaS Services
- BSBP Training Center Case Management (FY24)
- Business Enterprise Program (BEP) module (Procurement by 12/31/2021)
- Vocational Rehab (VR) Case Management (FY23)
- Timeframe for completion: 4/12/2024
- Total ITIF Budget: \$588,400
- Total ITIF Cost to date: \$588,400
- Number of hours worked:
  - DTMB Hours: 5,984                      Contractor Hours: 191                      Agency Hours: 12,588
- Contracts entered for the project:
  - Data Management Associates of Brevard, Inc for Installation, and hosting of WebREADS software
  - National Library Service (NLS) Federal Government for WebREADS Software license
  - Libera, Inc. for inSights (reporting)
  - Libera, Inc. for inFormed software license / SaaS

**LEO – Information Management and Performance Customer Tracking (IMPACT), formerly One Stop MGMT Info System (OSMIS)**

Description of Project:

One-Stop Management Information System (OSMIS) is a 20+ year old web-based, database system requires latest Information technology (IT) upgrades and system architecture enhancements to cater the latest IT advancements and business needs. OSMIS collects and stores information about customers of Michigan's workforce system. The data is required for federal and state reporting. The proposed replacement system, IMPACT, must collect, and store data required for compliance with the programs Workforce Innovation and Opportunity Act, Trade Adjustment Assistance Act, Wagner-Peyser Employment Services Act, Temporary Assistance for Needy Families, Supplemental Nutrition Assistance Program.

- Timeframe for completion: 12/27/2024
- Total ITIF Budget: \$3,261,900
- Total ITIF Cost to date: \$300,222
- Number of hours worked:
  - DTMB Hours: 1,472                      Contractor Hours: 1,001                      Agency Hours: 3,000
- Contracts entered for the project:
  - Monster Government Solutions, LLC – SaaS Solution application

**LEO – Labor Legacy Wage and Hour**

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$2,600,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0                      Contractor Hours: 0                      Agency Hours: N/A
- Contracts entered for the project:
  - N/A

**LEO – MIOSHA**

#### Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,400,000
- Total ITIF Cost to date: \$43
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **LEO – Pure Michigan Talent Connect**

##### Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$5,700,000
- Total ITIF Cost to date: \$2,204
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **LEO – Unemployment Insurance MiDAS Replacement**

##### Description of Project:

The Unemployment Insurance Solution Program project is an umbrella project supporting a common governance model, budget, and set of sub-projects to effectively deliver a new solution. Predecessor projects have been completed to fully assess business capabilities, readiness, selection, and procured a new contract for a solution that will allow UIA to provide unemployment insurance services to Michigan citizens and employers.

- Timeframe for completion: 10/1/2025
- Total ITIF Budget: \$60,000,000
- Total ITIF Cost to date: \$3,478,658
- Number of hours worked:
  - DTMB Hours: 11,435 Contractor Hours: 2,965 Agency Hours: 25,600
- Contracts entered for the project:
  - Deloitte Consulting, LLP – RFP awarded for software implementation and OCM services
  - CSG – IV&V services

#### **LEO - Worker Compensation Computer System (WORCS)**

##### Description of Project:

This project will replace the following Workers' Compensation systems with an integrated .NET web application: WORCS, Self-Insurance, Health Care Services/Vocational Rehabilitation, Compensation Supplemental Fund, Contested Case Management, Benefit Calculation Tool, Medical Benefits Fund and First Responder Presumed Coverage Fund.

- Timeframe for completion: 9/19/2025
- Total ITIF Budget: \$3,600,000

- Total ITIF Cost to date: \$3,478,948
- Number of hours worked:
  - DTMB Hours: 36,571 Contractor Hours: 18,770 Agency Hours: 31,000
- Contracts entered for the project:
  - Ricoh – Kofax scanning system development
  - Aerie EDI Group for EDI Testing
  - Knowledge Services for staff augmentation

#### **MDE – Educator Cert/Personnel Registry Integration (MORE)**

##### **Description of Project:**

The Michigan Department of Education (MDE) and the Center for Educational Performance and Information (CEPI) are seeking via this 'MORE' project, to modernize and integrate the Department's educator certification system (MOECS) and the Center's registry of educational personnel (REP) systems. Project Goal: Implement a DTMB standards and current technologies based, ADA compliant, software application, developed in accordance with the Common Education Data Standards (CEDS), in replacement of MDE's MOECS & CEPI's REP systems, with adequate training, communications, helpdesk access and transitional preparation into maintenance & operations.

- Timeframe for completion: 6/30/2026
- Total ITIF Budget: \$4,457,000
- Total ITIF Cost to date: \$3,021,060
- Number of hours worked:
  - DTMB Hours: 3,395 Contractor Hours: 1,993 Agency Hours: 400
- Contracts entered for the project:
  - Knowledge Services for staff augmentation

#### **Treasury – ELITES System Modernization**

##### **Description of Project:**

This project is chartered to upgrade the Electronic Local Government Information & Taxation Evaluation System (ELITES). ELITES will be modified to accomplish the following major updates and enhancements:

- Update backend and user experience (UX) technology for better security and scalability.
- Enhance ELITES process flow and communication capabilities.
- Implement correspondence, collaboration, reporting, and process automation.
- Implement process flow for payment collection.
- Implement new features to support business and project objectives.
  - Timeframe for completion: 1/31/2025
  - Total ITIF Budget: \$1,957,900
  - Total ITIF Cost to date: \$482,471
  - Number of hours worked:
    - DTMB Hours: 2,043 Contractor Hours: 4,966 Agency Hours: 400
- Contracts entered for the project:
  - N/A

#### **Treasury - MI Treasury Modernization Project (IIT/GAL/Collections)**

##### **Description of Project:**

The State has decided to move legacy systems from an aging Unisys Mainframe platform to modern technology. This project will migrate Treasury's Individual Income Tax (IIT), Garnishment and Levy (GAL), and Collections legacy systems to a single Commercial off the Shelf (COTS) product solution. The

migration has department-wide impact as it affects not only Tax Administration but also Collections, Audit, Accounting, Financial Services, SIGMA, and many other systems and business areas.

- Timeframe for completion: 12/31/2025
- Total ITIF Budget: \$40,046,292
- Total ITIF Cost to date: \$5,416,004
- Number of hours worked:
  - DTMB Hours: 22,902 Contractor Hours: 13,954 Agency Hours: N/A
- Contracts entered for the project:
  - Deloitte as primary integration vendor
  - SAP NS2 for cloud hosting
  - Gartner for IV&V services
  - Dewpoint for project management services

#### **Treasury – SAP Data Archiving Plan**

Description of Project:

Data Retention and Archiving will result in improving the overall SAP ECC System Performance. Allow SAP Data to be disposed of systematically when passed the residence time. Provide ability to add new taxes without immediate database sizing expansion. Allow for faster accessibility with low space consumption for Tax return data.

- Timeframe for completion: 1/31/2025
- Total ITIF Budget: \$4,215,400
- Total ITIF Cost to date: \$1,207,172
- Number of hours worked:
  - DTMB Hours: 838 Contractor Hours: 3,039 Agency Hours: 2,536
- Contracts entered for the project: N/A

#### **Treasury – School Bond Loan (SBL) System and Process Upgrade**

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,000,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

#### **Treasury – Miscellaneous Refunds**

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$1,200,000
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

**Treasury – City Income Tax Expansion**

Description of Project:

This project is currently in the planning phase.

- Timeframe for completion: TBD
- Total ITIF Budget: \$17,613,500
- Total ITIF Cost to date: \$0
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 0 Agency Hours: N/A
- Contracts entered for the project:
  - N/A

## Appendix B: Project Descriptions – Complete

### **DARD - MDARD - Flint Food Market Card Reader Technology**

#### Description of Project:

As a critical part (and initial step) of expanding Double Up Food Bucks in Flint, Epic Technology Solutions (Contractor) will work with Fair Food Network to enhance and expand transaction technology to benefit consumers who are using the Double Up Food Bucks program in Flint. The technology will maximize the potential to increase program participation by allowing the incentive program to operate among locations within the consumers' community. For the SNAP consumer, this means that Double Up credits can be easily earned and spent at any participating site in the same manner by using a recognizable, program-branded loyalty card. In addition to the increased benefit to consumers, this technology enhancement will provide real-time reporting functionality, which supports program integrity, monitoring, and impact evaluation.

- Time frame for completion: Project Completed 1/31/2019
- Total ITIF Budget: \$290,000
- Total ITIF Cost to date: \$253,300
- Surplus Returned to ITIF: \$36,700 (effective FY20 Q2)
- Number of hours worked:
  - DTMB Hours: 2 Contractor Hours: 0\* Agency Hours: 0
- Contracts entered for the project:
  - CAI/ACRO Epic Technology Solutions, LLC

*\* All contractor hours are not available as project vendors deliver under fix fee*

### **DHHS - MDHHS - Enterprise PMO Data Hub Infrastructure Program**

#### Description of Project:

This project represents the Michigan Department of Health and Human Services (MDHHS) Data Hub Program for FY 17. The MDHHS Enterprise PMO Data Hub Infrastructure Program consists of multiple projects to support the Health Information Exchange. This includes the Master Person index (MPI), Provider Index (PI) and multiple health data messaging projects.

- Timeframe for completion: Project completed 1/11/2018
- Total ITIF Budget: \$5,000,000
- Total ITIF Cost to date: \$4,897,949
- Surplus Returned to ITIF: \$102,051.07
- Number of hours worked:
  - DTMB Hours: 9,048 Contractor Hours: 66,532 Agency Hours: 9,277
- Contracts entered for the project:
  - Dewpoint MiHIN CNSI
  - Optum Altarum IBM for Software
  - Deloitte MPHI

### **DHHS - MDHHS - (IT-0040) 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
- Surplus Returned to ITIF: \$20,940
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 177 Agency Hours: 0
- Contracts entered for the project:
  - IBM

#### **DHHS – MDHHS - Data Hub Program - MiLogin Phase 2 - Medicaid**

##### **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. The solution has been branded as MiLogin.

This is the MiLogin Phase 2 FY16 - Medicaid project which will migrate the remaining DCH Medicaid applications and integrate additional systems with the MiLogin solution based on agreed upon agency priorities.

- Timeframe for completion: Project Completed 10/10/2016
- Total ITIF Budget: \$129,941
- Total ITIF Cost to date: \$44,365
- Surplus Returned to ITIF: \$85,576
- Number of hours worked:
  - DTMB Hours: 329 Contractor Hours: 3,316 Agency Hours: 6,475
- Contracts entered for the project:
  - Deloitte Dewpoint Acro
  - Oracle IBM HP for Hardware/Software

#### **DHHS - MDHHS - Electronic Death Registry System**

##### **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
- Surplus Returned to ITIF: \$209,797
- Number of hours worked:
  - DTMB Hours: 2,003 Contractor Hours: 16,849 Agency Hours (DCH): 2,423
- Contracts entered for the project:



- Staff augmentation contracts for resources to develop the solution

### **DHHS - MDHHS - FY13 2012-051-MiSACWIS Project**

#### 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 04/30/2014
- Total ITIF Budget: \$3,900,000
- Total ITIF Cost: \$3,792,885
- Surplus Returned to ITIF: \$107,115
- Number of hours worked:
  - DTMB Hours: 94,234 Contractor Hours: 87,567\* Agency Hours: N/A
  - \* *The contractor hours do not include DHS contractors*
  - \* *DTMB software vendor delivers under fix fee, hours are not available*
- Contracts entered for the project:
  - Unisys Information Builders MiPro Consulting
  - Optum Dewpoint 22nd Century Tech Inc
  - Gnosis Tech ACRO

### **DHHS – MDHHS - 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: Project completed 10/09/2015
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$2,000,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: N/A Agency Hours: N/A
- Contracts entered for the project:
  - MPHI (Michigan Public Health Institute) CNSI (Client Network Services, Inc.)

### **DHHS - MDHHS – Integrated Service Delivery – Phase 3**

#### Description of Project:

The purpose of Integrated Service Delivery (ISD) Phase 3 is to deliver technical and functional enhancements to the ISD Portal, ISD Contact Center and Universal Caseload.

- Timeframe for completion: Project Completed on 7/19/2019
- Total ITIF Budget: \$5,427,000
- Total ITIF Cost to date: \$5,427,000

- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 135 Contractor Hours: 5,586 Agency Hours: N/A
- Contracts entered for the project:
  - Deloitte Accenture Dewpoint KL&A
  - ConvergenceOne Maximus NICE/inContact

#### **DHHS - MDHHS - MDCH Data Hub Program - Electronic Medical Business Records System (EMBR)**

##### **Description of Project:**

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

- Timeframe for completion: Project completed 09/30/2015
- Total ITIF Budget: \$11,200,000
- Total ITIF Cost: \$10,578,940
- Surplus Returned to ITIF: \$621,060
- Number of hours worked:
  - DTMB Hours: 4,596 Contractor Hours: 10,402 Agency Hours (DCH): 35,494
- Contracts entered for the project:
  - Netsmart Dewpoint Mediware

#### **DHHS - MDHHS - Electronic Medical Business Record System (EMBR) Billing and Patient Accounts Modules**

##### **Description of Project:**

The Michigan Department of Community Health operates five state hospitals with the capacity to care for almost 1,000 patients. The EMBR project was initiated to upgrade the technology at these five hospitals and automate the medical records of patients. Using EMBR, patient information can be accessed electronically, and it includes demographics, legal status, hospital center, health history, health care provided, court information and billing activities. The purpose of this project is to implement the patient billings and accounts modules of EMBR.

- Timeframe for completion: Project completed 04/05/2019
- Total ITIF Budget: \$100,000
- Total ITIF Cost to date: \$100,000
- Number of hours worked:
  - DTMB Hours: 892 Contractor Hours: 1,313 Agency Hours: 0
- Contracts entered for the project:
  - Netsmart for Avatar Development Dewpoint Mediware
  - CAI for Project Management

#### **DHHS - MDHHS - MDCH Data Hub Program - MICAM Phase 1 Project**

##### **Description of Project:**

Many of the State's web-based systems require users to enter a unique password to obtain secure access. The Michigan Identity, Credential, and Access Management (MICAM) project was developed to provide a single authentication process that will encompass both state workers and Michigan citizens. Phase one

will involve implementation of the base architecture for the MICAM project. It will also provide a mobile and web-based authentication process for Michigan Medicaid beneficiaries.

- Timeframe for completion: Project completed 03/12/2015
- Total ITIF Budget: \$159,053
- Total ITIF Cost: \$159,053
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 2,551 Contractor Hours: 8,990 Agency Hours: 2,205
- Contracts entered for the project:
  - Deloitte Dewpoint Acro
  - Oracle IBM HP for Hardware/Software

#### **DHHS - MDHHS - MDCH Data Hub Program - MICAM Phase 2 - Medicaid Applications**

Description of Project:

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

- Timeframe for completion: Project completed 10/01/2015
- Total ITIF Budget: \$711,006
- Total ITIF Cost: \$711,006
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 3,473 Contractor Hours: 5,469 Agency Hours: 3,536
- Contracts entered for the project:
  - Deloitte Dewpoint Acro
  - Oracle IBM HP for Hardware/Software

#### **DHHS – MDHHS - Medicaid Compliance Program (MCP)**

This project is to develop real-time eligibility determination and enrollment systems for the Michigan Department of Health and Human Services (MDHHS) Eligibility programs. The systems 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 eligibility determination solution. This includes the provider screening solution for Medicaid.

- Timeframe for completion: Project completed 02/28/2017
- Total ITIF Budget: \$15,200,000
- Total ITIF Cost to date: \$15,194,589
- Surplus Returned to ITIF: \$5,411.24
- Number of hours worked:
  - DTMB Hours: 70,632 Contractor Hours: 210,764\* Agency Hours: N/A
    - *\* All contractor hours are not available as project vendors deliver under fix fee*
- Contracts entered for the project:
  - Dewpoint Deloitte HUB Deloitte Bridges
  - CGI HP for Hardware/Software Accenture
  - KL&A Maximus MPHI

○ IBM	Evan's Caseload	RSAM
○ Optum	Information Builders	HTC

### **DHHS – MDHHS-ICD-10-Optimization-Stabilization**

#### **Description of Project:**

The State of Michigan and the federal government have already invested substantial funding in building the ICD-10 infrastructure. \$18.3 million gross (2.3 M GF/GP) was invested in FY14 along with \$30.0 million gross (\$3.0 million GF/GP) from FY13. Not providing the funding to optimize the system will put the significant original investment at risk.

Due to the federal delay of implementation until October 2015, this proposal is to request funding to provide optimization services for ICD-10. This includes evaluating operational performance and provider code trends, providing outreach, transitioning activities, processing, and implementing system change requests for post-Go-Live enhancements, and providing external end-to-end testing services for late adopters.

Some of the benefits of the ICD 10th revision codes are greater health care specificity, more detailed data for analysis and improved care management. In addition, Medicaid can more accurately pay for procedures based on specific diagnoses and the severity of the diagnosis. Electronic health records can also be used to better provide quality and performance measures.

- Timeframe for completion: Project completed 10/10/2016
- Total ITIF Budget: \$1,033,900
- Total ITIF Cost to date: \$158,690
- Surplus Returned to ITIF: \$875,210
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 12,710 Agency Hours: N/A
- Contracts entered for the project:
  - KL&A Altarum

### **DMVA - 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 is 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: Project completed 03/31/2016
- Total ITIF Budget: \$2,300,000
- Total ITIF Cost: \$2,058,381
- Surplus Returned to ITIF: \$241,619
- Number of hours worked:
  - DTMB Hours: 684 Contractor Hours: 1,481 Agency Hours: NA

- Contracts entered for the project:
  - Dewpoint

#### **DNR - Maintain Retail Point-of-Sale Equipment**

##### Description of Project:

MiConnect Outdoors (MiCO) is the project title for MDNR's effort to implement a new E-License and Retail Sales System. This system is used for the sale and purchase of hunting, fishing, snowmobile, and ORV licenses and will replace the current Retail Sales System (RSS) software and point of sale devices. MiCO will utilize a COTS solution developed and maintained by the vendor, Sovereign Sportsman Solution (S3) and is customized to handle Michigan specific business rules.

- Timeframe for completion: Project Completed 4/29/2022
- Total ITIF Budget: \$400,000
- Total ITIF Cost to date: \$400,000
- Number of hours worked:
  - DTMB Hours: 4,570 Contractor Hours: 7,212 Agency Hours: 0
- Contracts entered for the project:
  - Decision Analyst Sovereign Sportsman Solution (S3)

#### **DOC - MDOC - ITIF - 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 multiple phases and be created primarily on a Microsoft platform, with other supporting technologies.

- Timeframe for completion: Project completed 09/03/2014
- Total ITIF Budget: \$6,023,157
  - Original ITIF Budget = \$6,400,000. Project surplus of \$376,843 added to Phase 2.
- Total ITIF Cost: \$6,023,157
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 11,281 Contractor Hours: 12,144 Agency Hours: 11,958
- Contracts entered for the project:
  - Microsoft The Consulting Consortium Dell

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

##### Description of Project:

Integrate current MDOC systems into an updated web-based ecosystem to be known as the Offender Management System (OMS). OMNI (client-server), CMIS (mainframe) and other MDOC applications will be migrated into the new ecosystem. Phase 2 focuses on Time Computation, Crime Victims, Mental Health, Misconducts, Parole Board, ADSS Maintenance and Security business processes.

- Timeframe for completion: Project completed 11/10/2016
- Total ITIF Budget: \$6,376,843

- Original ITIF Budget = \$6,000,000. Phase 1 project surplus \$376,843 added to Phase 2.
- Total ITIF Cost to date: \$6,376,843
- Number of hours worked to date:
  - DTMB Hours: 36,900 Contractor Hours: 49,400 Agency Hours: 34,200
- Contracts entered for the project:
  - Microsoft Dell VMS

### **DOS - MDOS - QVF Refresh**

#### **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: Project completed 1/24/2020
- Total ITIF Budget: \$6,500,000
- Total ITIF Cost to date: \$6,500,000
- Number of hours worked:
  - DTMB Hours: 29,779 Contractor Hours: 67,479 Agency Hours: 25,016
- Contracts entered for the project:
  - Everyone Counts Advocate Solutions Dewpoint
  - VMS CAI Oracle
  - Microsoft

### **DOT - MDOT - Grant System - Phase I**

#### **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: \$875,072
- Total ITIF Cost: \$875,072
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 2,179 Contractor Hours: 8,347 Agency Hours: 629
- Contracts entered for the project:
  - None

### **Enterprise - Cooperative Digital Services Contract**

#### Description of Project:

The Citizen Portal project will modify the Michigan.gov portal to improve citizen access to information across the government enterprise so that relevant information is easily presented.

- Timeframe for completion: Project completed 1/9/2018
- Total ITIF Budget: \$699,464
- Total ITIF Cost to date: \$699,464
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 675 Contractor Hours: 1,880 Agency Hours: 340
- Contracts entered for the project:
  - Dewpoint Lochbridge

#### **Enterprise - CIP - CyberSecurity Framework**

##### Description of Project:

The Cyber Security Framework project will align to the National Institute of Standards and Technology (NIST), Cyber Security Framework as its foundation to drive various improvements and address security program gaps. The Cyber Security Framework includes the increase support for Agencies by maturing the Security Program, assess and improve the existing Security controls and Operating Model in the state and implement/rollout a Governance, Risk & Compliance (GRC) tool to manage the System Security Plan and Risk Assessment in a consistence matter across all the SOM agencies. LockPath (Keylight) tool has been selected as the State Governance, Risk & Compliance for the Cyber Security. Framework project.

- Timeframe for completion: Project completed 08/30/2017
- Total ITIF Budget: \$1,896,000
- Total ITIF Cost to date: \$1,896,000
- Surplus Returned to ITIF: \$0
- Number of hours worked to date:
  - DTMB Hours: 1,217 Contractor Hours: 11,589 Agency Hours: 155
- Contracts entered for the project:
  - LockPath

#### **Enterprise - CIP - Cybersecurity Framework Phase 2**

##### Description of Project:

Enhancement of SOM IT Governance, Risk Assessment & Compliance (GRC) standards and to improve the System Security Plan (SSP) and Risk Assessment (RA) processes within the SOM Cyber Security Framework. The SOM Cyber Security framework needs to be upgraded to meet and exceed ISO27001:2013 and National Institute of Standards and Technology (NIST) security standards. SOM security policies need to be updated to match the updated Framework. Further enhancements of the LockPath (Keylight) tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes and forms such as Data Classification and others.

- Timeframe for completion: Project Completed 4/20/2018
- Total ITIF Budget: \$791,400
- Total ITIF Cost to date: \$791,400
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 1,408 Contractor Hours: 3,780 Agency Hours: 86
- Contracts entered for the project:
  - LockPath CAI

### **Enterprise - CIP - Cybersecurity Framework Phase 3**

#### **Description of Project:**

Optimization of SOM IT Governance, Risk Assessment & Compliance (GRC) standards and to improve the System Security Plan (SSP) and the System Accreditation processes within the SOM Cyber Security Framework. Further enhancements of the LockPath (Keylight) tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes like the Secure Application Development Life Cycle (SADLC) and forms such as Data Classification and others.

- Timeframe for completion: Project Completed 10/15/2018
- Total ITIF Budget: \$2,401,527
- Total ITIF Cost to date: \$2,401,527
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 1758 Contractor Hours: 6262 Agency Hours: 95
- Contracts entered for the project:
  - LockPath CAI

### **Enterprise - CIP - Cybersecurity Framework Phase 4**

#### **Description of Project:**

Continue Enhancement of SOM IT Governance, Risk Assessment & Compliance (GRC) standards and to improve the System Security Plan (SSP) and Security Accreditation processes within the SOM Cyber Security Framework. SOM security policies need to be updated to match the updated Framework. Further enhancements of the LockPath (Keylight) tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes, vendor management and forms.

- Timeframe for completion: Project Completed 9/06/2019
- Total ITIF Budget: \$2,341,747
- Total ITIF Cost to date: \$2,341,747
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 3,141 Contractor Hours: 9,268 Agency Hours: N/A
- Contracts entered for the project:
  - Lockpath for application CAI for staff augmentation
  - Sentinel Technologies for staff augmentation.

### **Enterprise - CIP - Cybersecurity Framework Phase 5**

#### **Description of Project:**

Continue Enhancement of SOM IT Governance, Risk Assessment & Compliance (GRC) standards and to improve the System Security Plan (SSP) and Security Accreditation processes within the SOM Cyber Security Framework. SOM security policies need to be updated to match the updated Framework. Further enhancements of the LockPath (Keylight) tool to provide an improved user experience. Expand overall GRC capabilities through integration with other processes, vendor management and forms.

- Timeframe for completion: Project Completed 8/05/2022
- Total ITIF Budget: \$6,305,990
- Total ITIF Cost to date: \$6,305,989
- Surplus Returned to ITIF: Remaining balance approved to fund CIP-Optimize MiSAP
- Number of hours worked:
  - DTMB Hours: 5,336 Contractor Hours: 22,049 Agency Hours: N/A



- Contracts entered for the project:
  - Lockpath for application
  - CAI for staff augmentation
  - Sentinel Technologies for staff augmentation.

#### **Enterprise - CIP - Data Loss Prevention**

##### **Description of Project:**

Symantec Data Loss Prevention (DLP), an Information Technology Investment Fund (ITIF) funded initiative successfully completed phase 1. Further phases are closed, and the tool will be decommissioned.

- Timeframe for completion: Project completed 11/30/2020
- Total ITIF Budget: \$1,621,062
- Total ITIF Cost to date: \$681,913
- Surplus Returned to ITIF: \$939,149 (in progress)
- Number of hours worked:
  - DTMB Hours: 321 Contractor Hours: 8,937 Agency Hours: N/A
- Contracts entered for the project:
  - Broadcom/Symantec CAI CenturyLink

#### **Enterprise - CIP - Digital 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: Project completed 02/15/2016
- Total ITIF Budget: \$1,150,000
- Total ITIF Cost: \$883,559
- Surplus Returned to ITIF: \$266,441
- Number of hours worked:
  - DTMB Hours: 420 Contractor Hours: 700 Agency Hours: 80
- Contracts entered for the project:
  - FireEye – System subscription & support

#### **Enterprise - 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
- Surplus Returned to ITIF: \$3,370
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 0 Agency Hours: 0
- Contracts entered for the project:
  - None

### **Enterprise - 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: Project completed 04/15/2016
- Total ITIF Budget: \$345,000
- Total ITIF Cost: \$343,749
- Surplus Returned to ITIF: \$1,251
- Number of hours worked:
  - DTMB Hours: 480 Contractor Hours: 950 Agency Hours: 360
- Contracts entered for the project:
  - Symantec - filtering tool, subscription based FFP.

### **Enterprise - CSS – EPMO Mobile Dashboard**

#### **Description of Project:**

The Department of Technology, Management, and Budget (DTMB) is seeking a solution that allows the Governor's executive team and any authorized State employees, to monitor State of Michigan project status information from a mobile device. The solution allows State of Michigan employees to view aggregated status data in an interactive fashion and to view specific project status details.

- Time frame for completion: Project completed 9/22/2017
- Total ITIF Budget: \$115,000
- Total ITIF Cost: \$115,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 743 Contractor Hours: 331 Agency Hours: 200
- Contracts entered for the project:
  - ACRO CAI

### **Enterprise - CSS – MiLogin Migrations from Legacy SSO**

#### **Description of Project:**

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. This solution is providing identity management and identity federation (IDFED) capabilities in compliance with various Federal and State laws and regulations, such as HIPAA/HITECH, FISMA, FIPS, IRS 1075 and others. MILogin utilizes robust Identity Proofing and Multi-Factor Authentication (MFA) capabilities to ensure secure access to sensitive and protected citizen's information. The SOM Legacy Single Sign-On (SSO) system will sunset on 9/30/2016. Therefore, all SOM agencies will be required to migrate applications off current implementations of the Legacy SSO to the new MILogin solution in FY16.

- Timeframe for completion: Project completed 6/30/2017
    - Total ITIF Budget: \$3,190,019
    - Total ITIF Cost to date: \$2,592,312
    - Surplus Returned to ITIF: \$597,707
    - Number of hours worked:
      - DTMB Hours: 10,060 Contractor Hours: 4,611\* Agency Hours: 2,117
- \* Some services are provided on a fixed bid contract, hours are not available*

- Contracts entered for the project:
  - Deloitte KL&A Unisys
  - Altarum

## Enterprise - CSS - MiLogin SIGMA Integration

### Description of Project:

MILogin is an enterprise single sign-on and identity and access management solution which enables the State of Michigan (SOM) to establish, manage, and authenticate user identities for Web and Mobile SOM Information Technology (IT) systems. SIGMA will be integrating with the MILogin solution for single sign-on and provisioning.

- Timeframe for completion: Project completed 5/12/2017
- Total ITIF Budget: \$2,009,981
- Total ITIF Cost to date: \$2,009,981
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 500 Contractor Hours: 734\* Agency Hours: N/A
  - \* *Services are provided on a fixed bid contract, hours are not available*
- Contracts entered for the project:
  - Deloitte Advocate

## Enterprise - CSS - MiLogin Migration to VDC/NGDI Licensing

## Description of Project:

This program will migrate the MILogin enterprise solution from the current SOM on premise legacy environment to a new hybrid solution consisting of the SOM VDC NGDI environment and IBM Cloud. The three main components of the program include the following:

1. Migration of Citizen Identities to IBM cloud.
2. Migration of Worker and Third-party Identities to State of Michigan VDC.
3. Migration of Federation management from Tivoli to IBM ISAM.
  - Timeframe for completion: Project completed 4/30/2021
  - Total ITIF Budget: \$3,500,000
  - Total ITIF Cost to date: \$3,500,000
  - Number of hours worked:
    - DTMB Hours: 0 Contractor Hours: 4,852\* Agency Hours: N/A
  - \* *Some services are provided on a fixed bid contract, some hours are not available*
  - Contracts entered for the project:
    - IBM Deloitte

## Enterprise - CSS - SharePoint Service 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 09/30/2014
- Total ITIF Budget: \$1,400,000
- Total ITIF Cost: \$1,206,849
- Surplus Returned to ITIF: \$193,151

- Number of hours worked:
  - DTMB Hours: 8,422      Contractor Hours: 799      Agency Hours: 1,020
- Contracts entered for the project:
  - Acro (Staff Augmentation)

#### **Enterprise - DTMB - 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:      \$932,554
- Surplus Returned to ITIF:      \$17,446
- Number of hours worked:
  - DTMB Hours: 9,036      Contractor Hours: 3,421      Agency Hours: N/A
- Contracts entered for the project:
  - None

#### **Enterprise - DTMB - 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 12/08/2014
- Total ITIF Budget:      \$0 (*This project received no IT Investment Fund allocations*)
- Total ITIF Cost:      \$0
- Surplus Returned to ITIF:      \$0
- Number of hours worked:
  - DTMB Hours: 2,675      Contractor Hours: 1,663      Agency Hours: 6,444
- Contracts entered for the project:
  - Periscope Holdings

#### **Enterprise - EIT - Cybersecurity Continuous Improvement Program**

##### **Description of Project:**

The Cybersecurity Continuous Improvement Program will further improve the existing Cyber Security Program, with realignment to an industry standard Framework. In doing so, data protection will be enhanced by having a business focused enterprise security risk management function, focusing on continuous monitoring of all devices, implementing further data analytics, and advancing threat detection and response.

- Timeframe for completion:      Project completed 06/09/2017
- Total ITIF Budget:      \$6,800,000
- Total ITIF Cost to date:      \$5,851,876
- Surplus Returned to ITIF:      \$948,124

- Number of hours worked:
  - DTMB Hours: 50      Contractor Hours: 7,112      Agency Hours: 0
- Contracts entered for the project:
  - Accenture      Qualys      IBM

#### **Enterprise - EMI - 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 09/30/2013
- Total ITIF Budget:      \$1,500,000
- Total ITIF Cost:      \$1,261,406
- Surplus Returned to ITIF:      \$238,594
- Number of hours worked:
  - DTMB Hours: 7,435      Contractor Hours: 0      Agency Hours: 2,754
- Contracts entered for the project:
  - None

#### **Enterprise – EMI - Mi.Gov Hardware Upgrade**

##### **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 03/29/2013
- Total ITIF Budget:      \$350,000
- Total ITIF Cost:      \$343,372
- Surplus Returned to ITIF:      \$6,628
- Number of hours worked:
  - DTMB Hours: 327      Contractor Hours: 25      Agency Hours: 22
- Contracts entered for the project:
  - Compuware

#### **Enterprise – 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 05/28/2014
- Total ITIF Budget:      \$2,000,000
- Total ITIF Cost:      \$1,582,486
- Surplus Returned to ITIF:      \$417,154
- Number of hours worked:

- DTMB Hours: 6,241      Contractor Hours: 5,926      Agency Hours: 4
- Contracts entered for the project:
  - Accenture      Agate Software Inc.      Altarum
  - CNSI      Deloitte      Dewpoint
  - EMC      Genesis      Government Solutions
  - HP      High Tech Consultants (HTC)      IBM
  - Ingenix      KL&A      MPHI
  - Optum      Oracle      Perkin Elmer
  - 3Sigma

### **Enterprise - Enterprise Portfolio Management Office - PPM Tool Implementation**

#### **Description of Project:**

The EPMO Clarity Implementation project will replace Changepoint as the State of Michigan's (SOM) project and portfolio management tool. The project includes configuration of Clarity to meet SOM enterprise requirements, migration of required data from Changepoint to Clarity, replacement of reports and reporting dashboards, integrations to key external systems, and role-based training for licensed Clarity users.

- Timeframe for completion: Project completed 8/17/2019
- Total ITIF Budget: \$1,300,000
- Total ITIF Cost to date: \$1,236,100
- Surplus Returned to ITIF: \$63,900
- Number of hours worked:
  - DTMB Hours: 941      Contractor Hours: 1533\*      Agency Hours: 5,869
  - \* *Some services are provided on a fixed bid contract, some hours are not available*
- Contracts entered for the project:
  - Rego Consulting Corporation (implementation vendor) for configuration and facilitation of installation.
  - Broadcom, Inc. (owner of the Clarity software) for configuration of some integrations and for installation.
  - CAI for staff augmentation.

### **Enterprise - Document Management**

#### **Description of Project:**

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

- Time frame for completion: Project completed 02/28/2015
- Total ITIF Budget: \$450,000
- Total ITIF Cost: \$280,681
- Surplus Returned to ITIF: \$169,319
- Number of hours worked:
  - DTMB Hours: 2      Contractor Hours: 2,774      Agency Hours: 0
- Contracts entered for the project:

### **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 09/27/2013
- Total ITIF Budget: \$850,000
- Total ITIF Cost: \$841,841
- Surplus Returned to ITIF: \$8,159
- Number of hours worked:
  - DTMB Hours: 586 Contractor Hours: 594 Agency Hours: 0
- Contracts entered for the project:
  - Compuware – hosting and support

### **Enterprise – IS-Cloud Strategy Implementation**

#### **Description of Project:**

The State of Michigan has been pursuing a public-private partnership initiative—Through its office of the State of Michigan Chief Information Officer has set the goal of migrating state systems in a cloud-based environment. This goal will enable the State of Michigan’s IT groups to meet agency needs and requirements quickly with more flexible and reliable solutions which will enhance the citizen’s interactions. With our new hybrid Cloud (Government and Private) and our Next Generation Digital Infrastructure (NGDI), our cloud transformation through provisioning and automation will allow agency services to become more resilient, manageable, scalable, and nimble with faster turnaround and demonstrated cost effectiveness.

- Timeframe for completion: Project Completed 5/28/2021
- Total ITIF Budget: \$8,094,200
- Total ITIF Cost to date: \$8,094,200
- Number of hours worked:
  - DTMB Hours: 3,245 Contractor Hours: 10,977 Agency Hours: 240
- Contracts entered for the project:
  - KPMG PlanteMoran
  - Forrester Switch LTD
  - CAI Presidio
  - Pillsbury Winthrop Shaw Pittman LLP

### **Enterprise - IS-Telecom ATT Switched Ethernet**

#### **Description of Project:**

The State currently has 813 state-leased or owned buildings connected to the statewide 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 04/30/2014
- Total ITIF Budget: \$2,000,000
- Total ITIF Cost: \$1,966,990
- Surplus Returned to ITIF: \$33,010
- Number of hours worked:
  - DTMB Hours: 1,250 Contractor Hours: N/A Agency Hours: 0
- Contracts entered for the project:
  - AT&T Services, Inc.

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

Description of Project:

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

- Timeframe for completion: Project completed 10/16/2015
- Total ITIF Budget: \$1,500,000
- Total ITIF Cost to Date: \$1,460,855
- Surplus Returned to ITIF: \$39,145
- Number of hours worked:
  - DTMB Hours: 10,650 Contractor Hours: 5,144 Agency Hours: 841
- Contracts entered for the project:
  - IBM Digital Technology Solutions

#### **Enterprise – 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: Project completed 02/05/2016
- Total ITIF Budget: \$500,000
- Total ITIF Cost: \$500,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 22 Contractor Hours: 101 Agency Hours: NA
- Contracts entered for the project:
  - Dewpoint

#### **Enterprise – 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: Project completed 02/05/2016
- Total ITIF Budget: \$290,000
- Total ITIF Cost: \$290,000
- Surplus Returned to ITIF: \$0
- Number of hours worked:
  - DTMB Hours: 27 Contractor Hours: 70 Agency Hours: NA
- Contracts entered for the project:
  - Dewpoint MERIT Statewide Contract

#### **Enterprise – MiSAP (MICWRAP) – Parent Program**

Description of Project:

The purpose of the Michigan Security Accreditation (MiSAP) Program was to give organized governance, accountability, coordination and oversight of related initiatives and projects across the Enterprise and be a single point of reference for all Security Accreditation related work. The Michigan Security Accreditation program seeks to implement a Security Accreditation Process, a product of which is System Security Plans (SSPs) captured and documented in the State of Michigan (SOM) Governance, Risk Management and Compliance (GRC) tool and to close legacy Security Accreditation Process related material weaknesses throughout the SOM information technology environment. The Michigan Security Accreditation Process will be made an integral part of the SUITE methodology.

- Timeframe for completion: Project completed 8/26/2022
- Total ITIF Budget: \$5,000,000
- Total ITIF Cost to date: \$3,846,061
- Surplus Returned to ITIF: Remaining balance to be transferred to fund CIP – Optimize MiSAP
- Number of hours worked:
  - DTMB Hours: 57,186 Contractor Hours: 37,746 Agency Hours: N/A
- Contracts entered for the project:
  - Ernst & Young for auditing of the projects Deloitte for remediation efforts

#### **Enterprise - SBO - 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: Project completed 12/30/2020
- Total ITIF Budget: \$165,755,055
- Total ITIF Cost to date: \$165,658,871
- Surplus Returned to ITIF: Remaining balance (approximately \$9,000,000) approved to fund SIGMA Upgrade Project and SIGMA product testing
- Number of hours worked:
  - DTMB Hours: 670,345 Contractor Hours: 1,965,478 Agency Hours: 337,767
- Contracts entered 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)

### **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 03/27/2013
- Total ITIF Budget: \$150,000
- Total ITIF Cost: \$155,288
- Surplus Returned to ITIF: (-\$5,288)
- Number of hours worked:
  - DTMB Hours: 614 Contractor Hours: 0 Agency Hours: 0
- Contracts entered for the project:
  - Compuware Enterprise License Agreement

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

Description of Project:

EIM is an improved way of managing vast and valuable state information assets. In 2014 the initial EIM project established organizational processes and the framework necessary to implement a successful EIM program. In 2015 the project identified enterprise solutions, developed proofs of concept, and created actionable department-specific roadmaps. In 2016 the project focused on pilots and enterprise data management solutions. In December 2016 Governor Snyder issued Executive Order 2016-24 that further strengthened the EIM program. Current efforts focus on EO implementation and establishing a single internet sign-on for citizens and businesses to access all state account information. All State departments are engaged and have identified a Chief Data Steward and a Privacy Officer. A Steering Committee of 12 departments is leading the effort.

- Timeframe for completion: Project completed 09/30/2017
- Total ITIF Budget: \$5,100,000

- Total ITIF Cost to date: \$4,905,714
- Surplus Returned to ITIF: \$194,286
- Number of hours worked:
  - DTMB Hours: 9,616 Contractor Hours: 24,218 Agency Hours: 15,544
- Contracts entered 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: Project completed 1/26/2018
- Total ITIF Budget: \$6,272,400
- Total ITIF Cost to date: \$6,271,554
- Surplus Returned to ITIF: \$846
- Number of hours worked:
  - DTMB Hours: 21,527 Contractor Hours: 31,374 Agency Hours: 1,205
- Contracts entered for the project:
  - Menlo Innovations Compuware IBM
  - Gravity Works Dewpoint 906 Technologies
  - MiHelp Consulting Gnosis Technologies Yaffe Group
  - Blake

### **Enterprise - Michigan.GOV Web Content Management System (WCMS) Requirements**

#### **Description of Project:**

Develop requirements for the replacement for Vignette, the web content management system (WCMS) that supports the Michigan.gov portal. The current CMS support has been sunset.

- Timeframe for completion: Project Completed 2/5/2019
- Total ITIF Budget: \$650,536
- Total ITIF Cost to date: \$650,503
- Surplus Returned to ITIF: \$33
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 0\* Agency Hours: N/A
  - \* Services are provided on a fixed bid contract, some hours are not available
- Contracts entered for the project:
  - Accenture

### **LARA – BCC Builders Licenses**

#### **Description of Project:**

The purpose of this project is to modernize the builder's licenses from License 2000 (L2K) architecture to the Accela platform.

- Timeframe for completion: Project Completed 4/13/2020
- Total ITIF Budget: \$396,620
- Total ITIF Cost to date: \$396,620
- Number of hours worked:
  - DTMB Hours: 2,373 Contractor Hours: 1,296 Agency Hours: N/A
- Contracts entered for the project:
  - Accela

#### **LARA - LARA - BFS - ITIF - 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
- Surplus Returned to ITIF: \$14,184
- Number of hours worked:
  - DTMB Hours: 175 Contractor Hours: 0 Agency Hours: 0
- Contracts entered for the project:
  - Accela to provide proposal for services

#### **LARA – BPL MiPlus Phase 3**

##### Description of Project:

LARA BPL will add licensing for 26 Professions and 70+ license types to the existing Accela application. Completion of this project will allow the agency to shut down support for the current L2K application for BPL as it is out of the vendor support window.

- Timeframe for completion: Project Completed 4/29/2022
- Total ITIF Budget: \$3,100,000
- Total ITIF Cost to date: \$3,100,000
- Number of hours worked:
  - DTMB Hours: 7,094 Contractor Hours: 12,903 Agency Hours: 22,597
- Contracts entered for the project:
  - Accela for Implementation Services
  - CAI for staff augmentation

#### **LARA - CSCL - Commercial Licensing Modernization**

##### Description of Project:

MiCLEAR will modernize the licensing and enforcement systems for LARA's CSCL (Corporations, Securities & Commercial Licensing) Bureau. Forty-two license types in twelve professions will be moved to the Accela platform. The complaints and investigation business area will also be automated.

- Timeframe for completion: Project Completed 7/21/2022
- Total ITIF Budget: \$2,670,080
- Total ITIF Cost to date: \$2,670,080
- Number of hours worked:
  - DTMB Hours: 3,988 Contractor Hours: 5,686 Agency Hours: 14,825
- Contracts entered for the project:

- Accela for Implementation Services

### **LARA - MIOSHA - Radiation Safety Data Tracking System**

#### **Description of Project:**

The MIOSHA – Radiation Safety Data System (RSDS) will be combining 4 separate functioning but outdated processes into one web-based system using the newest technologies. The new system will provide following functionality: Workflow, Facility Registration, Facility and Machine Maintenance, Plan Review, Inspections, Online/Offline Payment, Interfaces with C3 Cepas and Sigma, and Legacy Data Conversion and migration.

- Timeframe for completion: Project completed 6/30/2019
- Total ITIF Budget: \$700,000
- Total ITIF Cost to date: \$700,000
- Number of hours worked:
  - DTMB Hours: 2,413 Contractor Hours: 5,045 Agency Hours: 2,133
- Contracts entered for the project:
  - Accela CAI

### **LEO - WD - WARN Database Replacement**

#### **Description of Project:**

Migrate the current WARN database from Access to SQL, Create an HTML front end and Connect to OSMIS to use employer codes for WARN (Worker Adjustment and Retraining Notifications) Act. The scope is to include TAA (Trade Adjustment Act) petitions and rapid response from the Dept of Labor to automate and integrate Unemployment and Michigan Works agency in effort to better assist dislocated Michigan workers.

- Timeframe for completion: Project completed on 3/20/2020
- Total ITIF Budget: \$200,000
- Total ITIF Cost to date: \$200,000
- Number of hours worked:
  - DTMB Hours: 3,077 Contractor Hours: 4,250 Agency Hours: 1,219
- Contracts entered for the project:
  - CAI for staff augmentation

### **LEO – WD - State Approving Agency**

#### **Description of Project:**

The scope of this project will be conducted in three phases:

- Convert Access DB to SQL (completed).
- Automate school application process and school program update and allow public to search on VA eligible programs - Target delivery September 2019 (completed)
- Convert front end from access to the Web including screens, reports, letters, and data normalization.
- Timeframe for completion: Project completed 3/8/2021
- Total ITIF Budget: \$200,000
- Total ITIF Cost to date: \$200,000
- Number of hours worked:
  - DTMB Hours: 2,083 Contractor Hours: 7,568 Agency Hours: 456
- Contracts entered for the project:
  - CAI for staff augmentation Quantam for staff augmentation

### **MDE – Grants and Cash Management System**

#### **Description of Project:**

Project to replace current MEGS & CMS systems with a Grants & Cash Management solution supporting full range of grant management activities, including the announcement of grants, submission/review of applications, recommendations, approvals including cash management functionality.

- Timeframe for completion: Project Completed 9/22/2023
- Total ITIF Budget: \$1,000,000
- Total ITIF Cost to date: \$980,974
- Surplus Returned to ITIF: \$19,086
- Number of hours worked:
  - DTMB Hours: 4,277 Contractor Hours: 21,055 Agency Hours: N/A
- Contracts entered for the project:
  - Knowledge Services for supplemental project staffing
  - Agate Software Inc, to provide updated COTS (IGX) software and consulting/implementation services

### **MDE – State Aid Management System**

#### **Description of Project:**

State Aid Management System (SAMS) is used for administering the State School Aid Act and automating the operations associated with distributing over fourteen billion dollars in state funds to public school districts, ISDs and Charter Schools across the state. The goal of this project is to upgrade the outdated front end (User Interface) of the existing State Aid Management System (SAMS) application from .Net-to-.Net Core. The application upgrade will support responsive design, usability improvements, and implement DTMB best practices.

- Timeframe for completion: Project Completed 7/25/2022
- Total ITIF Budget: \$700,000
- Total ITIF Cost to date: \$697,888
- Surplus Returned to ITIF: \$2,112
- Number of hours worked:
  - DTMB Hours: 2,404 Contractor Hours: 4,181 Agency Hours: N/A
- Contracts entered for the project:
  - CAI/KS

### **MSP - Statewide Facial Recognition Algorithm**

#### **Description of Project:**

This project will replace the facial recognition algorithm used on the SNAP database with an updated version and move the servers involved into the Michigan State Police SIOC area. Decommissioning of servers used by the replaced algorithm is planned after the new system is operational; no interruption of service is anticipated.

- Timeframe for completion: Project Completed 4/29/2022
- Total ITIF Budget: \$562,500
- Total ITIF Cost to date: \$562,500
- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 253 Agency Hours: N/A
- Contracts entered for the project:
  - DataWorks Plus

### **Treasury - TREA - M - E (DWT-080) SAP Automated Test Tools**

#### **Description of Project:**

The Treasury Automation project is a groundbreaking project for SAP Test Automation in the State of Michigan. The capability and technology will enable the Treasury agency and DTMB to perform more and faster software testing in addition to removing thousands of hours of manual execution.

- Timeframe for completion: Project Completed 5/18/2020
  - Total ITIF Budget: \$1,771,000
  - Total ITIF Cost to date: \$1,743,093
- Number of hours worked:
  - DTMB Hours: 0 Contractor Hours: 4,200 Agency Hours: N/A
- Contracts entered for the project:
  - Deloitte CAI

### **Treasury - TREA – (TP-307) City Income Tax**

#### **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: Project completed 10/18/2017
- Total ITIF Budget: \$13,594,100 (shared with Corporate & Withholding below)
- Total ITIF Cost to date: \$12,974,640
- Number of hours worked:
  - DTMB Hours: 13,108 Contractor Hours: 22,609 Agency Hours: N/A
- Contracts entered for the project:
  - Accenture Deloitte Dewpoint
  - JPM Chase SAP

### **Treasury - TREA – (TP-307) City Income Tax - Corporate and Withholding**

#### **Description of Project:**

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

- Timeframe for completion: Project completed 11/30/2017
- Total ITIF Budget: \$13,594,100 (shared with CITA above)
- Total ITIF Cost to date: \$619,460
- Number of hours worked:
  - DTMB Hours: 8,035 Contractor Hours: 13,306 Agency Hours: N/A
- Contracts entered for the project:
  - Accenture Deloitte Dewpoint
  - JPM Chase SAP

### **Treasury - TREA - (TP-272) Sales, Use and Withholding - Legacy System Replacement**

#### **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: \$15,685,288
- Surplus Returned to ITIF: \$14,712
- Number of hours worked: (both releases)
  - DTMB Hours: 40,398 Contractor Hours: 74,361 Agency Hours: 51,000
- Contracts entered for the project:
  - Dewpoint Deloitte Accenture
  - SAP IBM Optum
  - JPM Chase

#### **Treasury - TREA - E (DWT-045) MTO User Experience Optimization**

Description of Project:

The goal of this initiative is to rapidly deploy quantifiable user experience enhancements across the Michigan Treasury Online (MTO) application; the public facing portal for return filing and paying of Sales, Use, and Withholding (SUW) taxes. Launched in January 2015, user satisfaction surveys have demonstrated a greater than 80% dissatisfaction with the online experience. DTMB and Treasury have partnered to identify quick win opportunities to address the following most common concerns:

- requirement to maintain multiple sets of user credentials to register, file returns, and pay
- cumbersome nature of taxpayer authenticating
- overall user friendliness of the application

- Timeframe for completion: Project completed 08/22/2017
- Total ITIF Budget: \$340,000
- Total ITIF Cost to date: \$167,278
- Surplus Returned to ITIF: \$172,722
- Number of hours worked:
  - DTMB Hours: 2,741 Contractor Hours: 1743 Agency Hours: 2,809
- Contracts entered for the project:
  - Advocate Deloitte ARGO
  - SAP IBM BS&A
  - Dynatrace

#### **Treasury - TREA - E (DWT-101) SAP System Optimization and Stabilization**

Description of Project:

This project will establish a framework for addressing the remaining collective SAP break/fix and enhancement requests to further optimize and stabilize the production system, define a process for prioritization, change and release management and build a foundation for effectively transferring knowledge to a DTMB team to enable ongoing support self-sufficiency.

- Timeframe for completion: Project completed 12/21/2017
- Total ITIF Budget: \$927,155
- Total ITIF Cost to date: \$927,155
- Surplus Returned to ITIF: \$0



- Number of hours worked:
  - DTMB Hours: N/A Contractor Hours: 122 Agency Hours: N/A
- Contracts entered for the project:
  - Deloitte

#### **Treasury - TREA - E (LG-043) Essential Service Assessment (ESA)**

##### **Description of Project:**

The purpose is 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).

- Timeframe for completion: Project completed 5/09/2017
- Total ITIF Budget: \$6,000,000
- Total ITIF Cost to date: \$5,912,010
- Surplus Returned to ITIF: \$87,990
- Number of hours worked:
  - DTMB Hours: 1,866 Contractor Hours: 13,916 Agency Hours: 10,080
- Contracts entered for the project:
  - Dewpoint Deloitte Accenture
  - SAP IBM BS&A
  - Dynatrace

#### **Treasury - TREA – E (TP-383) Business Tax Medical Marihuana**

##### **Description of Project:**

The TP-383 Business Tax Medical Marihuana project is to implement an automated process for collecting the Medical Marihuana Facilities (MMF) Excise Tax (3% excise tax on gross sales receipts) from provisioning centers in the State of MI using the existing Michigan Treasury Online (MTO) portal as the front end and SAP as the backend system. The new MMF functionality will allow medical Marihuana facilities taxpayers the ability to log in to MTO and submit their return and payment for the 3% excise tax. This functionality will allow Treasury the ability to provide information to other state agencies monitoring the payment of the excise tax for delinquency.

Additionally, this project will contribute to the following Treasury objectives:

1. Mandate MTO for MMFs to file and pay their quarterly 3% excise tax
2. Increase the number of businesses registered for MTO
3. Increase the percentage of online filers
4. Increase positive responses to the MTO user surveys
5. Increase Treasury processing efficiencies

- Timeframe for completion: Project completed 09/28/2018
- Total ITIF Budget: \$1,800,000
- Total ITIF Cost to date: \$1,675,523
- Surplus Returned to ITIF: \$124,477
- Number of hours worked:
  - DTMB Hours: 4,480 Contractor Hours: 5,775 Agency Hours: 7,336
- Contracts entered for the project:
  - Advocate Deloitte ARCO
  - Accenture Unisys Pyramid
  - CAI

### **Treasury - TREA – SAP Fix and Finish**

#### **Description of Project:**

The SAP Fix & Finish Program is comprised of 7 different candidates/projects. They are: DWT-142 SAP Maintenance Upgrade, DWT-144 SAP Annual DR, TP-414 Shutdown Business Taxes, TP 426 CIT/MBT/SUW/MTO/MMF FY19, DWT-154 Automate W2 data to warehouse, DWT-151 Reconcile IRS Audit Loads and Oracle Servers.

- Timeframe for completion: Project Completed: 5/24/2021
- Total ITIF Budget: \$1,785,453
- Total ITIF Cost to date: \$1,785,453
- Number of hours worked:
  - DTMB Hours: 6,242 Contractor Hours: 5,293 Agency Hours: 4,653
- Contracts entered for the project:
  - Deloitte Consulting: systems design, application development and testing
  - Dewpoint for staff augmentation

### **Treasury - TREA - M (DWT-211) MTO Angular 10 Upgrade**

#### **Description of Project:**

This project is to upgrade front-end software 'Angular' for Michigan Treasury Online (MTO) application to a higher version which can support after July 2021, as the current version expires by then. This application supports Essential Services Assessment, (ESA) Marihuana Retailer Excise Tax (MRE), Streamlined Sales Tax (SST), Sales Use and Withholding (SUW), Bulk/e-File, Registration & Medical Marijuana Facilities (MMF) tax types.

- Timeframe for completion: Project Completed 12/31/2021
- Total ITIF Budget: \$1,200,609
- Total ITIF Cost to date: \$362,053
- Number of hours worked:
  - DTMB Hours: 64 Contractor Hours: 9,353 Agency Hours: N/A
- Contracts entered for the project: Accenture

### **Treasury - TREA - (EP-577) PPT / Revenue Sharing Replacement**

#### **Description of Project:**

ORTA requests that DTMB assist with developing our new Revenue Sharing/PPT System (i.e., setting up hosting servers, assisting with interface development along with all other development not provided by vendor for initial implementation). The Revenue Sharing and Grants Division (RSGD) with the Department of Treasury is responsible for the oversight and distribution of all revenue sharing payments and calculation of the person property tax (PPT) reimbursements to Michigan municipalities. It will utilize a single, centralized database and adhere to Department of Technology, Management and Budget (DTMB) & Michigan Cyber Security.

- Timeframe for completion: Project Completed 11/4/2021
- Total ITIF Budget: \$1,000,000
- Total ITIF Cost to date: \$1,000,000
- Number of hours worked:
  - DTMB Hours: 2,399 Contractor Hours: 1,826 Agency Hours: N/A
- Contracts entered for the project:
  - KL&A

## Appendix C: Benefits Realization

Note: Project benefits are reported annually, the data in Exhibits C1 – C3 below is as of FY23 Q2. The next update is expected during FY24 Q2.

### C-1: Measuring Benefits Complete

Project	Final Benefit Plan Status	Status Explanation	Non-Financial Benefit Summary	Planned Benefits Total (\$)	Realized Benefits Total (\$)	Planned vs Realized Benefit Variance %	Planned Cost Total	Actual Cost Total	FINAL Planned ROI %	FINAL Realized ROI %	Project Finish	Benefit Finish
TREA M - E (DWT-080) SAP Automated Test Tools	Benefits Achieved	Benefits achieved	N/A	\$7,392,150	\$7,392,150	0.0%	\$1,771,000	\$1,755,507	317%	321%	5/18/2020	FY22
TREA - E (TP-383) Business Tax Medical Marihuana	Not Met	Benefits not met due to legislative change	Not Met	\$5,129,875	\$640,170	-87.5%	\$1,873,931	\$1,866,726	174%	-66%	9/28/2018	FY23
TREA - E (DWT-101) SAP System Optimization and Stabilization	Not Met	Business decision to change support model impacted benefits	Not Met	\$7,548,055	\$0	-100.0%	\$5,804,861	\$5,769,719	30%	-100%	1/2/2018	FY22
TREA - E (DWT-045) MTO User Experience Optimization	Benefits Achieved	Benefits achieved	N/A	\$6,879,960	\$14,561,185	111.6%	\$6,243,053	\$5,847,667	10%	149%	9/6/2017	FY22
				\$26,950,040	\$22,593,505	-16%	\$15,692,845	\$15,239,619	72%	48%		

## C-2: Projects Measuring Benefits

Project	Benefit Plan Status	Non-Financial Benefits Summary	Financial Benefits Summary	Planned Benefits To Date (\$)	Realized Benefits To Date (\$)	Planned vs Realized Benefit Variance %	Project Finish	Planned Benefit Finish	Significant Variance Explanation
TREA - E (DWT-169) SAP Fix and Finish	Behind	Behind	Behind	\$264,875,376	\$209,064,372	-21%	5/24/2021	FY25	Behind: Reduced risk of non-compliance realized due to increase in compliance but realized benefit dollars less than planned.
MDOS - QVF Refresh	On Track	On Track	On Track	\$20,017,424	\$20,017,424	0%	1/24/2020	FY25	On Track
CIP - Cybersecurity Framework Program	On Track	On Track	Ahead	\$17,125,000	\$22,380,000	31%	10/2/2024	FY29	On Track
MDOC - Corrections Offender Management System (COMS) Project	On Track	On Track	On Track	\$10,938,354	\$11,153,009	2%	10/31/2025	FY30	On Track
TREA - E (DWT-045) MTO User Experience Optimization	Ahead	Financial Only	Ahead	\$6,879,960	\$14,561,185	111.6%	9/6/2017	FY22	Ahead: Realized Benefits higher than Planned Benefits because returns received were greater than returns expected
CSS - MiLogin 2.0 Migration Program - MASTER	Behind	Financial Only	Behind	\$2,357,000	\$1,799,169	-23.67%	7/1/2025	FY30	Behind: Benefits behind due to additional cost for upsizing needed to respond to pandemic. Plan to realize more benefits in future FYs as they slowly reduce the upsizing previously needed for the pandemic usage. Also, benefit behind as new IBM Cloud service agreement began; expect to realize full benefits in future FYs.
DNR - Retail Sales System and Point of Sale	Behind	Financial Only	Behind	\$1,869,296	\$1,193,191	-36%	4/29/2022	FY24	Behind: Behind due to COVID & fewer people buying licenses in-store, more buying online.
EPMO - Enterprise CA PPM Implementation	On Track	Financial Only	On Track	\$1,827,845	\$1,820,209	-0.4%	2/14/2020	FY24	On Track
LARA / MIOSHA / Radiation Safety Data Tracking System	Behind	Financial Only	Behind	\$1,547,220	\$516,326	-67%	4/12/2019	FY24	Behind: For several reasons, COVID delays, some reports not yet developed, change in technical direction, delays in retiring some applications, delays in database decommission.
MDE - State Aid Management System (SAMS ITIF) Front End Refresh	On Track	On Track	On Track	\$575,625	\$575,625	0%	7/25/2022	FY26	On Track
LEO - BSBP - BTBL Library Management Software. (Program: LEO-BSBP-Services for Blind Person Systems Modernization Program PR000893)	Ahead	On Track	Ahead	\$536,298	\$807,105	50%	8/31/2020	FY25	Ahead: De-staffed more students than planned due to reduction in cartridges handled. Also, more books are present on each cartridge which allows people to keep books longer than usual which is an unexpected benefit for the customers especially during COVID.
CTO-I&O-TS Enterprise Cloud Strategy Implementation	Ahead	Behind	Ahead	\$473,816	\$806,535	70%	4/23/2021	FY24	Ahead: Realized benefits sooner than expected due to sooner than expected refresh scheduled & higher than expected vendor discounts for maintenance contract.
LARA / BPL / MiPLUS Phase 3	Ahead	On Track	Ahead	\$392,172	\$540,625	38%	4/29/2022	FY26	Ahead: System went live earlier than expected in FY 22; began to realize benefits earlier than expected.
LEO - WD - WARN Database Replacement	Behind	N/A	Behind	\$356,449	\$30,766	-91%	4/3/2020	FY25	Behind: WARN DB fully implemented in FY22. WARN DB not 100% functional as there are system fixes required, specifically with the data/statistics and reports. LEO-WD TAA/RR Section working with DTMB staff to fix.
LEO - WD - State Approving Agency	On Track	On Track	On Track	\$77,200	\$77,200	0%	3/8/2021	FY23	On Track
MSP - SNAP Algorithm Replacement	On Track	On Track	On Track	\$35,444	\$35,444	0%	4/29/2022	FY26	On Track
TREA - (EP-577) PPT / Revenue Sharing Replacement	Ahead	On Track	Ahead	\$17,702	\$30,849	74%	11/4/2021	FY26	Ahead: Soft Savings (avoidance) higher than original estimates due to higher than anticipated efficiencies
MDHHS - Enterprise PMO - ISD Portal FY18	On Track	On Track	Non-Financial Only	\$0	\$0	N/A	3/29/2019	FY24	On Track
MDHHS-ELG-Integrated Service Delivery - UCL Year 2 (18-BIC-4)-FY19-DEV	On Track	On Track	Non-Financial Only	\$0	\$0	N/A	1/24/2020	FY25	On Track

## C-2: Projects Measuring Benefits, continued

Project	Benefit Plan Status	Non-Financial Benefits Summary	Financial Benefits Summary	Planned Benefits To Date (\$)	Realized Benefits To Date (\$)	Planned vs Realized Benefit Variance %	Project Finish	Planned Benefit Finish	Significant Variance Explanation
SBO - Project SIGMA	On Track	On Track	Non-Financial Only	\$0	\$0	N/A	1/28/2020	FY24	On Track
TREA - M (DWT-211) MTO Angular 10 Upgrade	On Track	On Track	Non-Financial Only	\$0	\$0	N/A	1/28/2022	FY26	On Track
LARA / BCC / Builders Licenses	Behind	Behind	On Track	\$0	\$0	N/A	4/13/2020	FY25	Behind: For Builders licensing, full benefit of reduced call volume is behind schedule. Upgrades needed to public facing piece of new solution to improve data, status, and workflow processes to provide licensees better data access and reduce the agency staff phone call support. In FY22, received funding to redo BCC & planning new 1-2 year project.
MDHHS ELG-Integrated Service Delivery Contact Center Year 2 (18-BIC-2)	TBD	TBD	TBD	\$4,581,348	TBD	TBD	11/1/20219	FY24	TBD
Michigan Security Accreditation Process (formerly MiCWRAP) - Parent Program	TBD	TBD	Non-Financial Only	\$0	\$0	N/A	12/31/2022	FY25	TBD
MDARD - (LIS) Agencywide Licensing and Inspection System Program - ITF009	TBD	TBD	TBD	TBD	TBD	TBD	12/31/2024	FY28	TBD
MDCR - CRIS Program	TBD	TBD	TBD	TBD	TBD	TBD	9/11/2023	FY26	TBD
				\$334,483,529	\$285,409,034	-15%			

### C-3: Projects in Progress with Planned Benefits

Project	Department	Benefit Stage	Planned Cost (Total)	Planned Benefit (Total)	Planned ROI	Project Finish
CIP - MILogin - .Next Program	CSS	Project In Progress	\$29,655,370	\$432,750,000	1359%	7/1/2025
EGLE - Enterprise / AQD Modernization	Agency Services	Project In Progress	\$5,260,145	\$74,250,000	1312%	5/31/2023
LARA / MLCC / FY22 ITIF / SIPS+ Legacy Modernization	Agency Services	Project In Progress	\$9,983,072	\$31,340,507	214%	1/31/2024
SIGMA 4 Upgrade	CSS	Project In Progress	\$21,084,123	\$30,615,027	45%	9/26/2024
CSS-Enterprise Asset Management EAM (FREM) Program Master	CSS	Project In Progress	\$5,830,524	\$8,313,000	43%	9/30/2024
DWT-200 MITreas Modernization Project	Agency Services	Project In Progress	\$86,916,183	\$100,000,000	15%	12/31/2025
LARA / BCHS / FY22 ITIF / Mi-Nates	Agency Services	Project In Progress	\$1,828,804	\$2,070,585	13%	3/31/2024
LG-087 & LG-093 Elite Enhancements and Modernization & WFH	Agency Services	Project In Progress	\$2,638,437	\$2,975,000	13%	9/30/2024
Zero Trust Network Architecture Program	CSS	Project In Progress	\$16,190,085	\$18,026,000	11%	1/31/2025
MDE - FY22 - Educator Registration and Certification Modernization (MORE)	Agency Services	Project In Progress	\$4,950,855	\$5,481,315	11%	9/30/2024
LARA / BCC / FY23 ITIF / READINESS / Licensing Inspections and Public Portal	Agency Services	Project In Progress	\$3,000,000	\$150,000	0%	6/28/2024
MDE - Grants and Cash Management System (NexSys)	Agency Services	Project In Progress	\$1,555,957	\$1,325,000	-15%	9/30/2023
CSS - WCMS Program Master project	CSS	Project In Progress	\$15,112,447	\$11,202,180	-26%	9/30/2024
DWT-232 Data Archiving and Retention Management in SAP	Agency Services	Project In Progress	\$4,254,299	\$3,117,500	-27%	9/24/2025
EGLE - DWEHD IT Modernization Program	Agency Services	Project In Progress	\$16,426,139	\$9,185,250	-44%	3/31/2025
MDCR - CRIS Program	Agency Services	Project In Progress	\$2,731,266	\$1,032,620	-62%	9/11/2023
LEO - WDCA - WORCS 2.0	Agency Services	Project In Progress	\$13,680,802	\$1,898,724	-86%	10/23/2024
LARA / BCHS / FY22 ITIF / Health and SUD Licensing	Agency Services	Project In Progress	\$2,881,411	\$853,085	-70%	4/30/2024
LARA / BFS / FY23 ITIF / READINESS / Storage Tanks Registration and Regulation Upgrade	Agency Services	Project In Progress	\$1,054,000	No Financial		10/31/2023
LARA / FY23 ITIF / READINESS / Central Cashiering C3 Modernization	Agency Services	Project In Progress	\$75,000	No Financial		6/16/2023
			<b>\$245,108,919</b>	<b>\$734,585,793</b>	<b>200%</b>	