

DTMB Budget

FY 2018 Funding Priorities

David Behen, DTMB Director & CIO
Kerry DeBano, DTMB Legislative Liaison

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Mission and Vision

MISSION: We provide vital administrative and technology services and information to enable Michigan's reinvention.

VISION: We will make the State of Michigan one of the most innovative, efficient and responsive governments in the world.

What does DTMB do?

INFORMATION TECHNOLOGY

- Agency services
- Software and application development
- Infrastructure, telecommunications and network services
- Cybersecurity and infrastructure protection
- Enterprise architecture and technology innovations
- Desktop and end-user support
- IT project management
- IT shared services
- Data analytics
- Geographic information systems
- Michigan Public Safety Communications System

MANAGEMENT

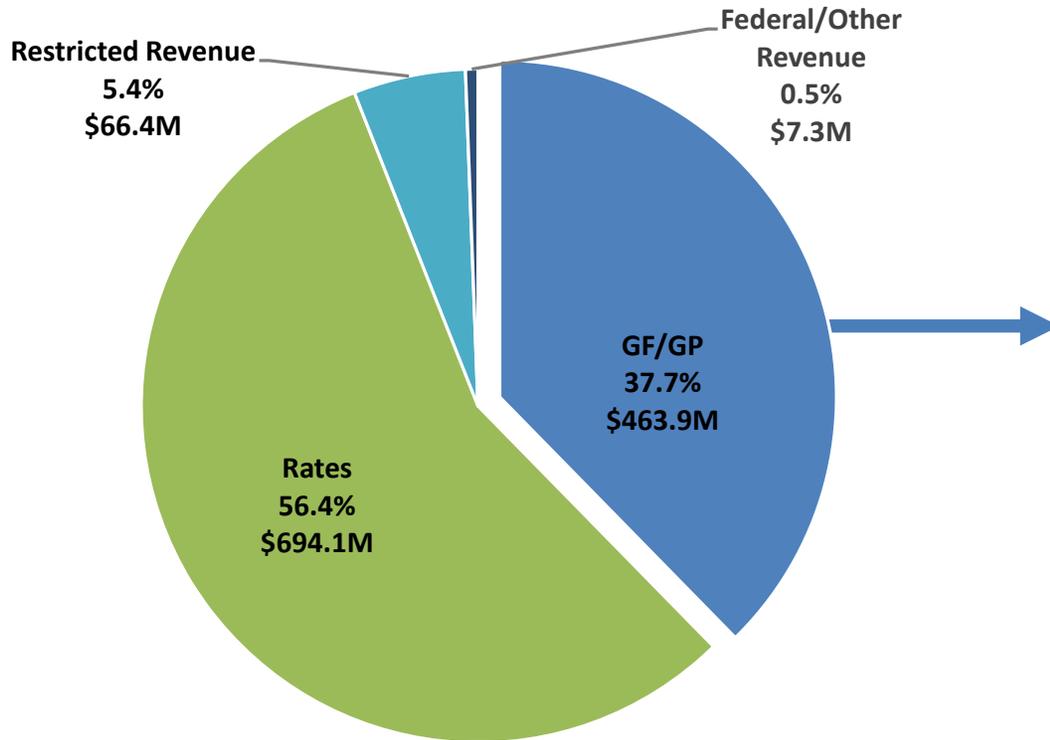
- Procurement services
- Building operations, real estate and leasing
- Fleet, mail, print, delivery, warehousing, records management and surplus services
- Multi-agency financial services
- Retirement services
- Facility design, construction and maintenance
- Labor Market Information and Strategic Initiatives

ALSO IN DTMB'S BUDGET

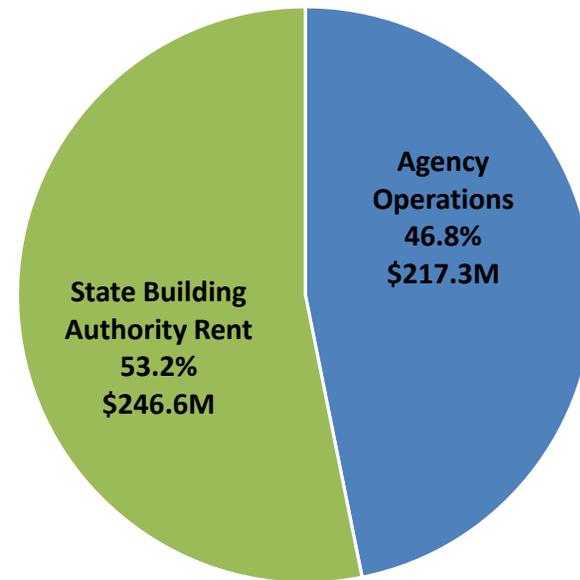
- State Budget Office
- Office of State Employer
- Office of Children's Ombudsman
- School Reform Office
- Office of Performance and Transformation

How is DTMB funded?

DTMB Funding by Source



GF/GP Breakdown

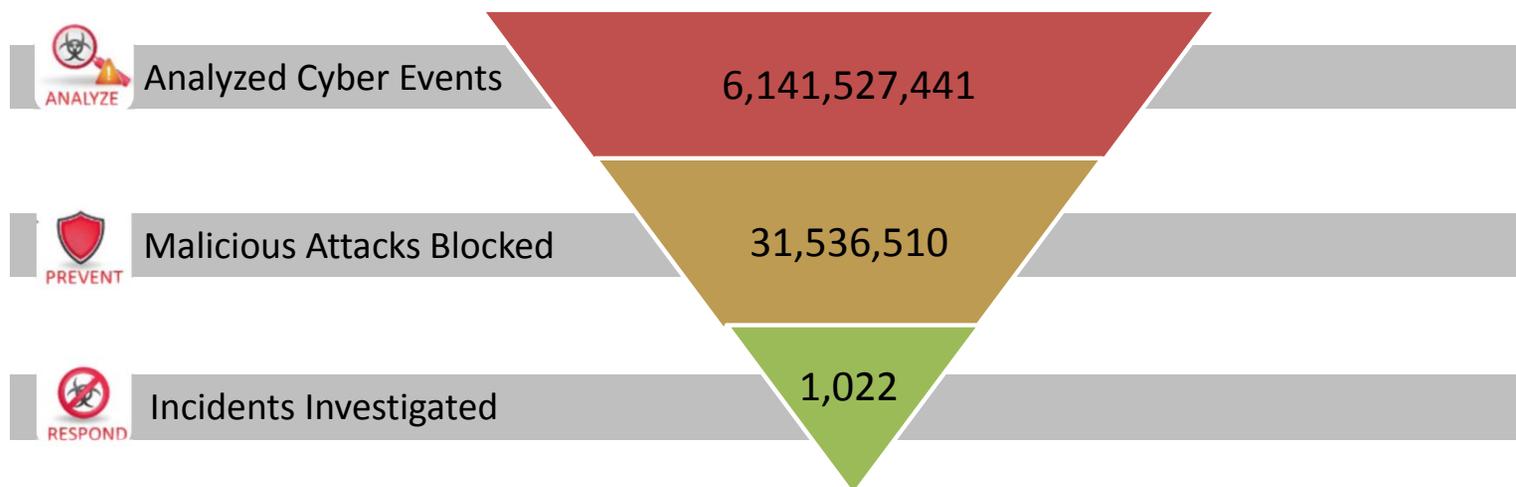


FY 2017

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Cybersecurity Threats

2016 Monthly Average Metrics



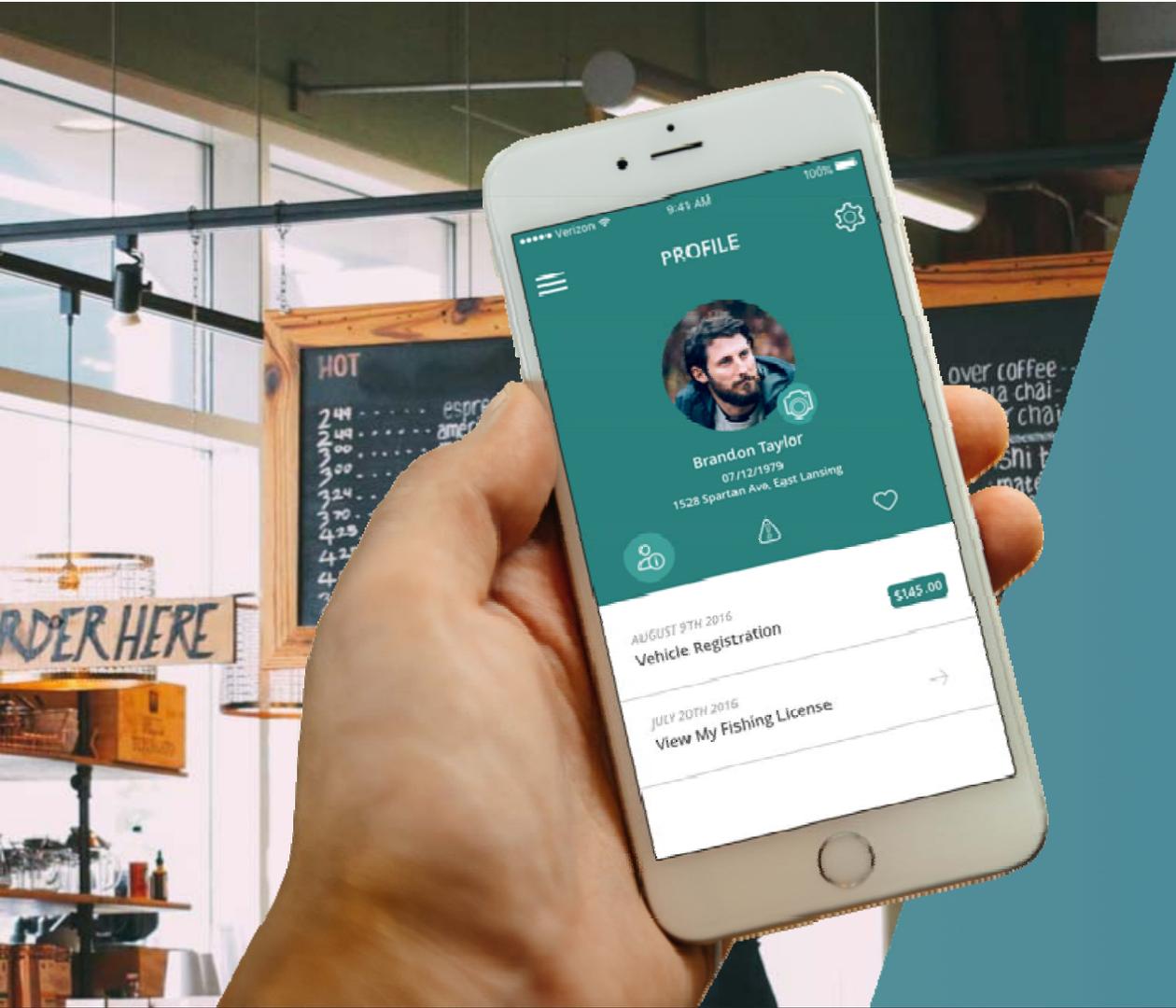
DTMB blocks an average of 1.5M malicious attacks every day

Cybersecurity

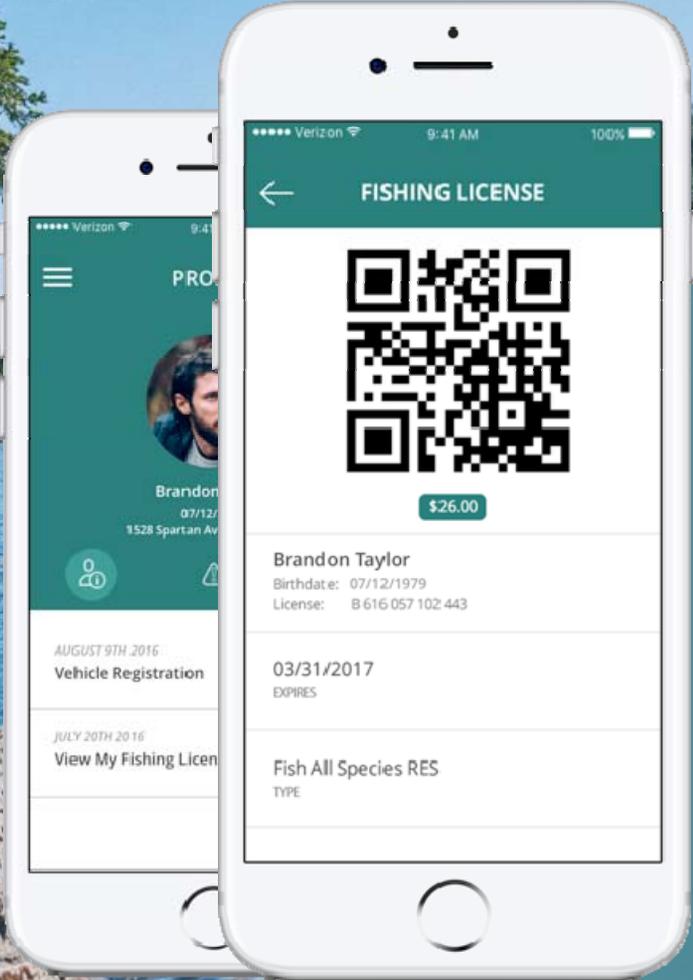
Budget Request: \$4M one-time and \$3M ongoing

- \$4.0M one-time and \$900,000 ongoing to implement projects on the Cybersecurity Continuous Improvement Program
 - Cyber Analytics: Automated analysis for bringing network activity in focus to identify and stop security threats
 - Enterprise Log Management: Collective processes and policies used to administer and manage large volumes of information system logs
 - Network Access Control (NAC) Phase II: Continue roll out of platform and capabilities
- \$2.1M ongoing, including 12 FTEs to meet the leadership and technology operations support gaps and help with meeting key performance measures

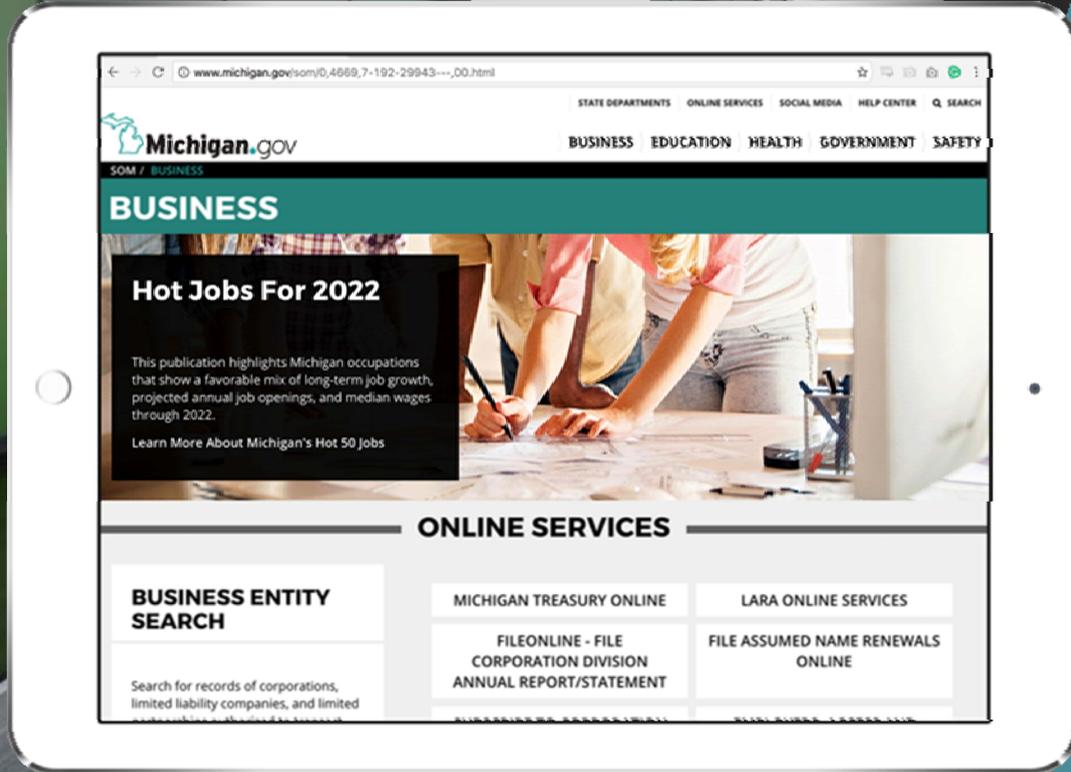
Reinventing How Citizens Interact with Government



Personalized



Predictive



Easy
& Intuitive



Mobile
MiPage



**Citizen
Centric**



Communication
Michigan.gov



Security
MILogin



**Personal
Data Connection**
EIM

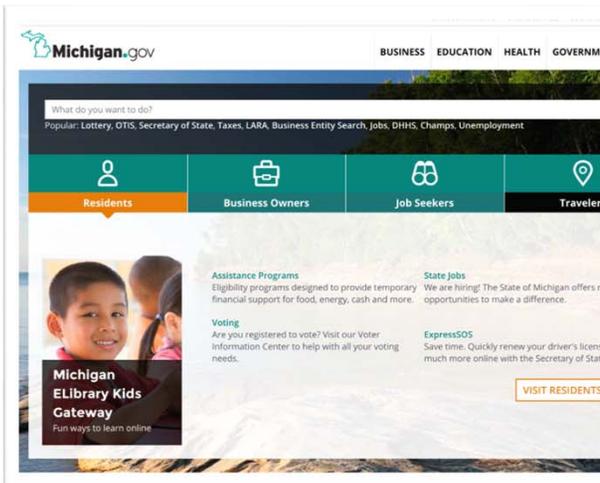
Citizen Centric Government

Budget Request: \$5.5M one-time and \$1M ongoing

- Enables citizen-centric government and supports the reinvention of citizen interaction with the State of Michigan programs and services
 - Over the next 24 months the objective is to integrate multiple high value systems with MiPage, MILogin and EIM
 - The completion of this project will impact over 3 million citizens

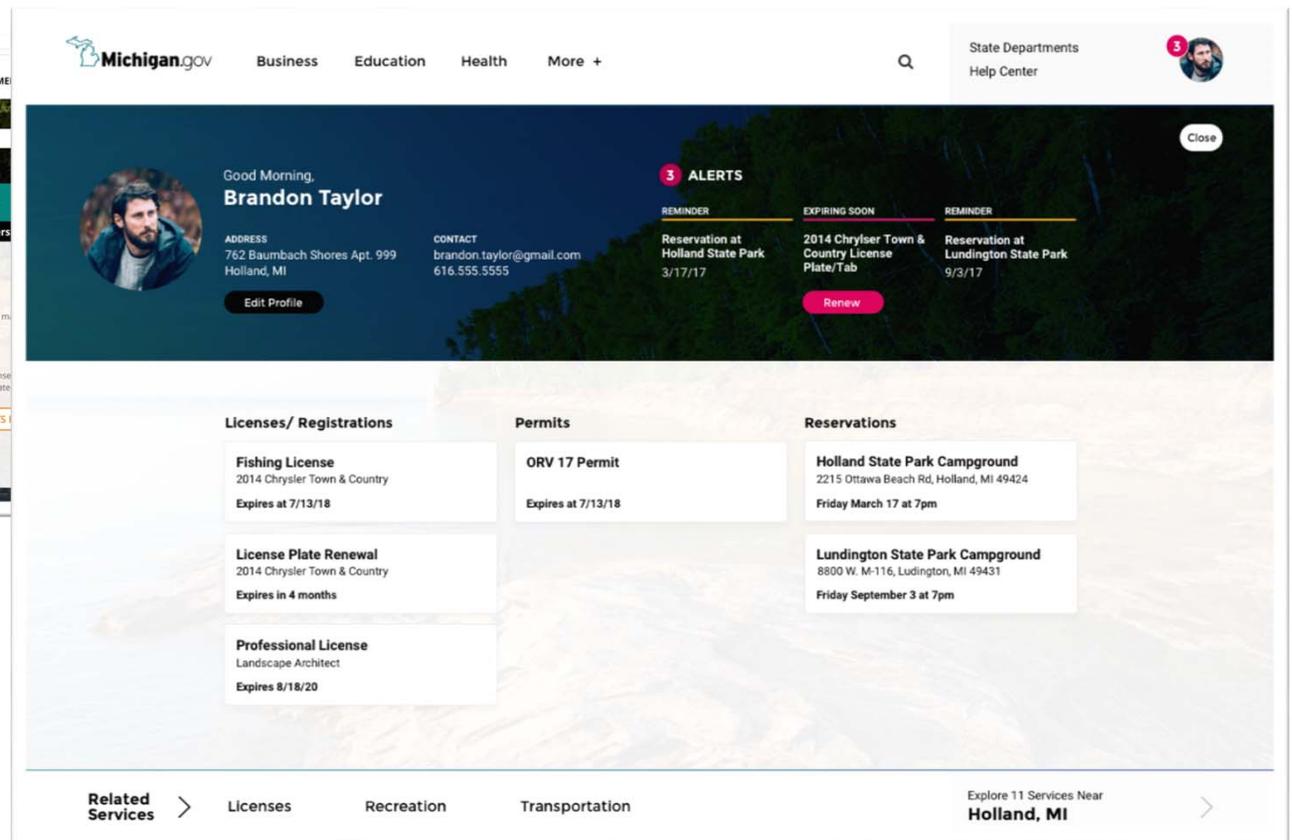
Current MI.gov and Future MI.gov

Current



Future

Personalized and predictive services for our citizens



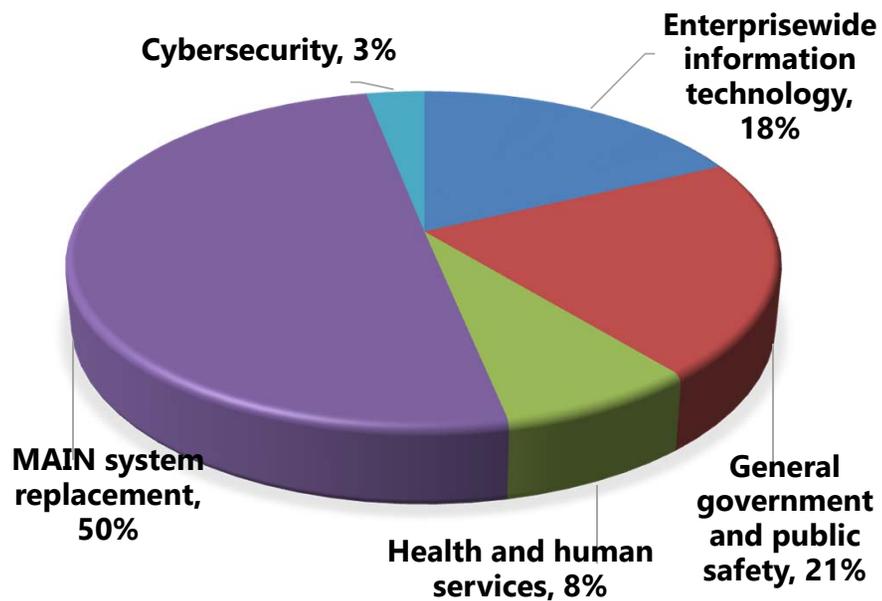
MiPage and MI.gov Enhancements

Budget Request: \$1.6M ongoing and \$9M one-time

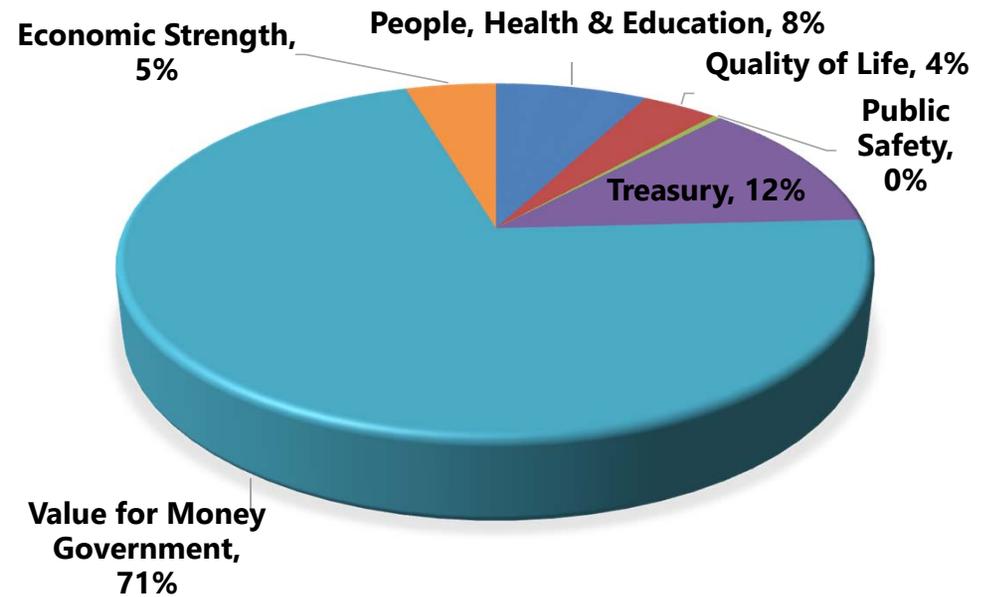
- MiPage and Mobile Center of Excellence \$1.6M ongoing
 - Ensures that operating system and security updates are applied to MiPage Platform
 - Advances and accelerates Michigan's mobility efforts
- MI.gov Content Management System \$9M one-time
 - Replaces the current MI.gov content management system (stood up in 2001) with a new technology and migrates 130 websites
 - Transforms and simplifies the customer experience
 - Total project cost over three years

IT Investment Fund Portfolio: FY 2016 Active Projects

INVESTMENT BY APPROPRIATION LINE FY '16



INVESTMENT BY EXECUTIVE GROUP FY '16



Additional IT Budget Requests

- IT Investment Fund: \$7.5M one-time
 - Over \$55M in legacy projects in the queue
 - Projects could impact up to eight agencies
- Michigan Public Safety Communication Systems: \$5M one-time
 - Replacement of approximately 1,100 out of 15,100 state owned radios
 - Replacing radios purchased from as far back as 1997

21st Century Infrastructure

Budget Request: \$20M one-time

- To address the state's deteriorating infrastructure the governor created the 21st Century Infrastructure Commission. The commission published a report assessing Michigan's infrastructure and providing recommendations. Based on that input, the governor made the recommendation of a \$20M deposit into the Michigan Infrastructure Fund as the start of a down payment on future infrastructure investments to ensure a better Michigan is left for future generations.



SIGMA

Statewide Integrated Governmental Management Applications

- Project SIGMA is a business process transformation project implementing new software as the State of Michigan's Enterprise Resource Planning (ERP) solution. SIGMA will be the backbone of state government operations supporting the delivery of state government services. It will be used by approximately 6,000 core application users, all state employees, colleges and universities, and local units of government.
- SIGMA integrates disparate State systems and provides end-to-end support for accounting, procurement, and employee timekeeping functions. It replaces over 60 systems in state government operations including 24 year old enterprise systems like MAIN and DCDS and numerous agency specific systems.
- SIGMA delivers new functions at an enterprise level in a standardized manner including cost accounting, cost allocation, grant lifecycle management, asset and inventory management, and performance budgeting.
- SIGMA transforms the State's financial management functions; standardizes processes, data, and applications; and eliminates redundancies by integrating processes and information into a single system. These benefits enable an increased focus on mission critical business and program functions of the departments – providing improved services to the citizens of our State and improved access to information for vendors and constituents.
- The SIGMA Operations and Support organization will oversee the initial transition and day-to-day management of the system as well as its future improvements as new technologies become available.



Transformation  Michigan Reinvented

Budget Request: \$8.6M ongoing, \$4.5M one-time

- \$8.6M ongoing, including 26 FTEs, to establish a properly staffed SIGMA Operations and Support organization and cover ongoing software maintenance, hosting, and managed services costs.
- \$4.5M one-time to address temporary staffing needs and temporary increases in system costs during system stabilization and while SIGMA is running concurrent with MAIN, DCDS, and Buy4Michigan
- The increase in operational costs as well as the implementation project costs will be offset by long-term cost avoidance resulting from the SIGMA implementation. When fully retired, costs savings and avoidance for systems being replaced are estimated at \$16M.

Drinking Water Emergency Reserve Fund

Budget Request: \$25M one-time

- To ensure we have reserves on hand to support services and programs for Flint residents and businesses as additional needs are identified, the governor recommends \$25M in reserve funding as part of his overall recommendation of \$48.8M for Flint.

Additional Management Budget Requests

- Grand Rapids Home for Veterans Accounting Service Center: \$1.2M ongoing restricted funds, 8 FTEs
- Office of Performance and Transformation for Socrata dashboards and lean process improvement: \$500,000 ongoing
- Labor Market Information and Strategic Initiatives Populations Projections: \$268,300 ongoing, 2 FTEs
- Michigan Master Computing Program: \$373,500 ongoing restricted funds, 3 FTEs

Budget Request: \$353,000 one-time and \$782,000 ongoing

- Central Support:
 - \$353,000 one-time to improve and expand the Performance Information System, taking it from a manual collection process to a fully automated and online system for district and school leaders to submit, verify and analyze student level data
 - \$252,000 ongoing to expand the Priority School Facility Condition Index (FCI) process for chronically failing schools to ensure that students in those schools have access to healthy school building environments, 2 FTEs
- Parent Support:
 - \$280,000 ongoing to partner with a third party consultant, to provide students with access to high performing schools if the current school is being closed
 - \$250,000 ongoing to conduct a statutorily required school satisfaction survey of parents and students

QUESTIONS