



FY 2022 Budget

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House Appropriations Subcommittee on General
Government

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Mission, Vision, and Values

MISSION

Optimize enterprise-wide business, financial, and technical services to enable a government that works.

VISION

Help drive efficiency. Connect customers to services. Deliver solutions.

VALUES

ENGAGEMENT – Make a difference. Be a positive influence. Embrace diversity and inclusion.

INTEGRITY – Do the right thing. Always do what is right.

CUSTOMER SERVICE – Go beyond. Understand your customer. Be understood. Deliver solutions.

EXCELLENCE – Raise the bar. Always do your best. Take pride in your role.

TEAMWORK – Inspire each other. Collaborate to meet our goals.

DTMB Overview

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 (MPSCS)

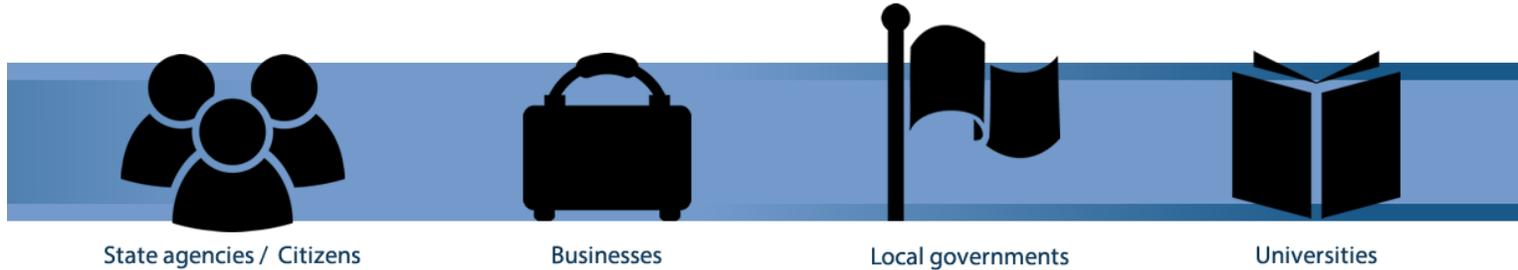
MANAGEMENT AND BUDGET

- 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

TYPE II AGENCIES

- State Budget Office
- Office of Children's Ombudsman
- Office of the State Employer
- Office of Civil Service

DTMB Customers and Stats



\$1.6B budget

2,904 employees

47,214 SOM employees

19 SOM departments

5,187 procurement contracts with an annual spend of **\$2.7B**

1,713 business applications

62,274 desktop, laptop, and tablet computers

20,010 managed mobile devices

118,712 MPSCS radios

43 managed facilities

13,195 vehicles in state fleet

5 retirement systems that serve one out of every nine Michigan households

Culture of process improvement



200 million PPE items

secured for Michigan frontline workers



500,000+
questions answered by
COVID-19 chatbot Robin



enhanced protection for **3.5 billion** emails & documents



65% increase in secure mobile connections in 2020

40 TB

amount of data moved to the cloud



\$11.6 million



for expanded broadband access to more than 10,000 Michigan households & businesses

33%
increase in customer satisfaction since 2015



29,000

state employees successfully moved to remote work



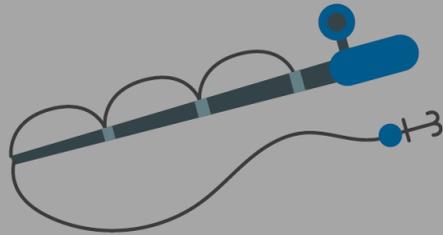
1 million+ kWh



saved with energy efficiencies

90 million

potentially malicious cyber threats protected against every day



274 employees reassigned to COVID-19 support



1,200+

new members saving money on purchases through the MiDEAL program

98,000



miles traveled to deliver critical PPE

state & local jobs reports **24**

7,334 retirements processed



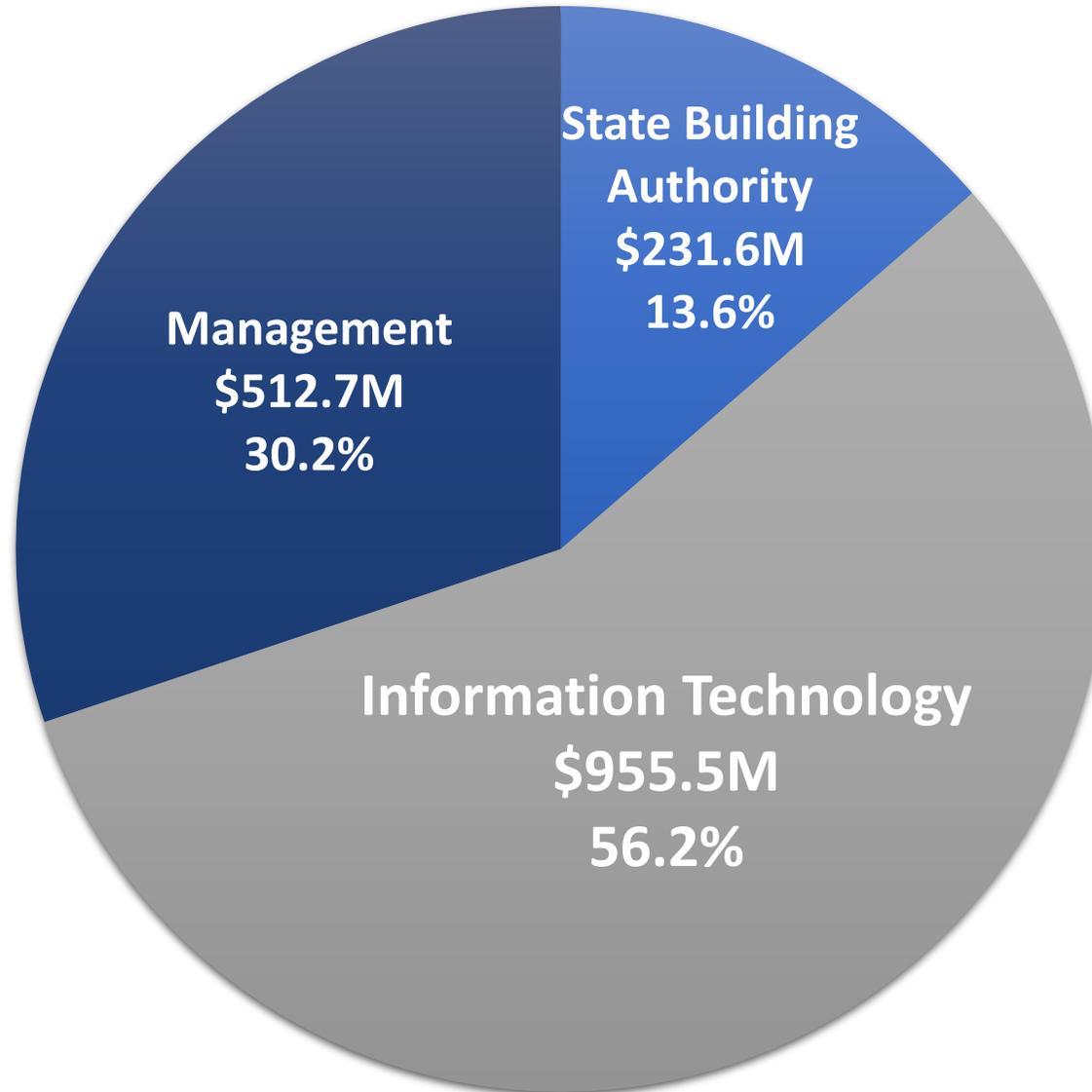
Supporting state employees' remote work

Responding to the COVID-19 Global Pandemic:
Rapidly enabled **29,000** SOM employees to work remotely



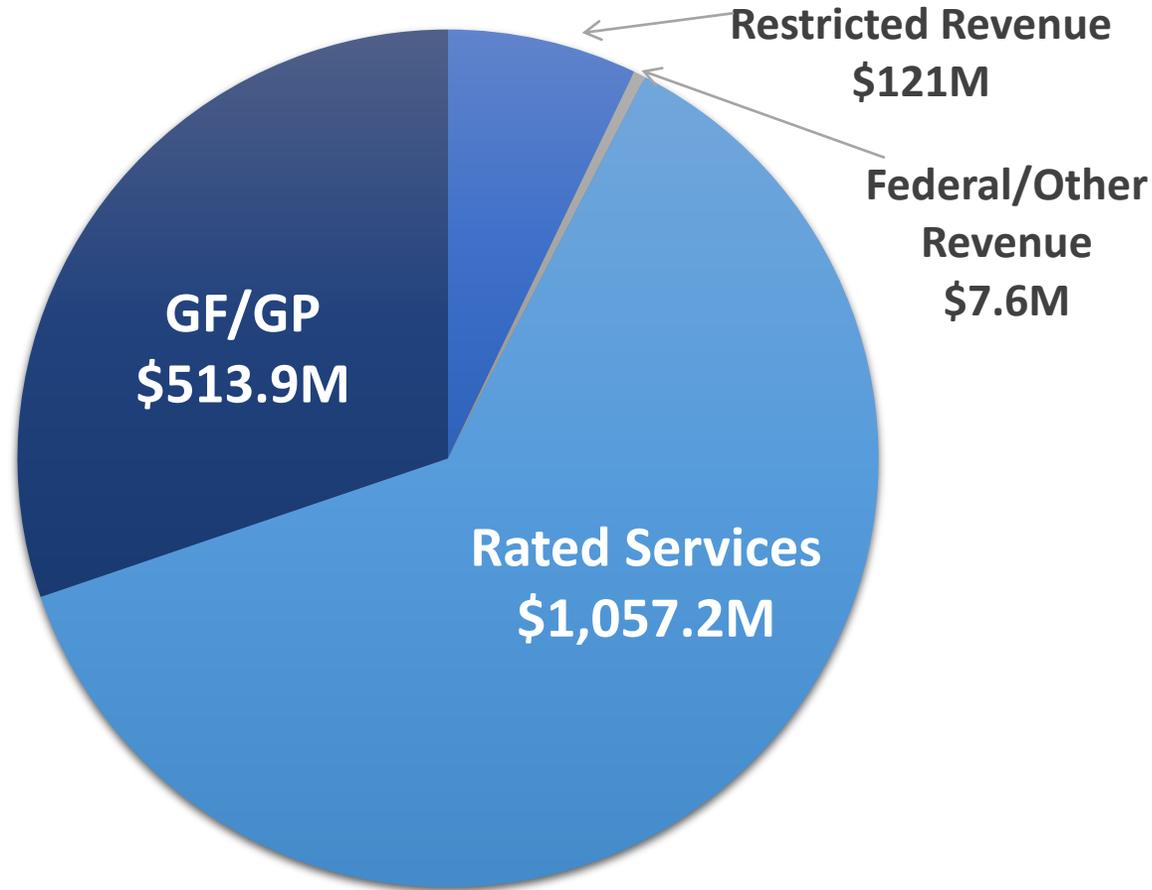
- Provided resources
- Enhanced security
- Increased tech support
- Distributed hardware
- Increased bandwidth

DTMB Funding Breakdown FY 2022

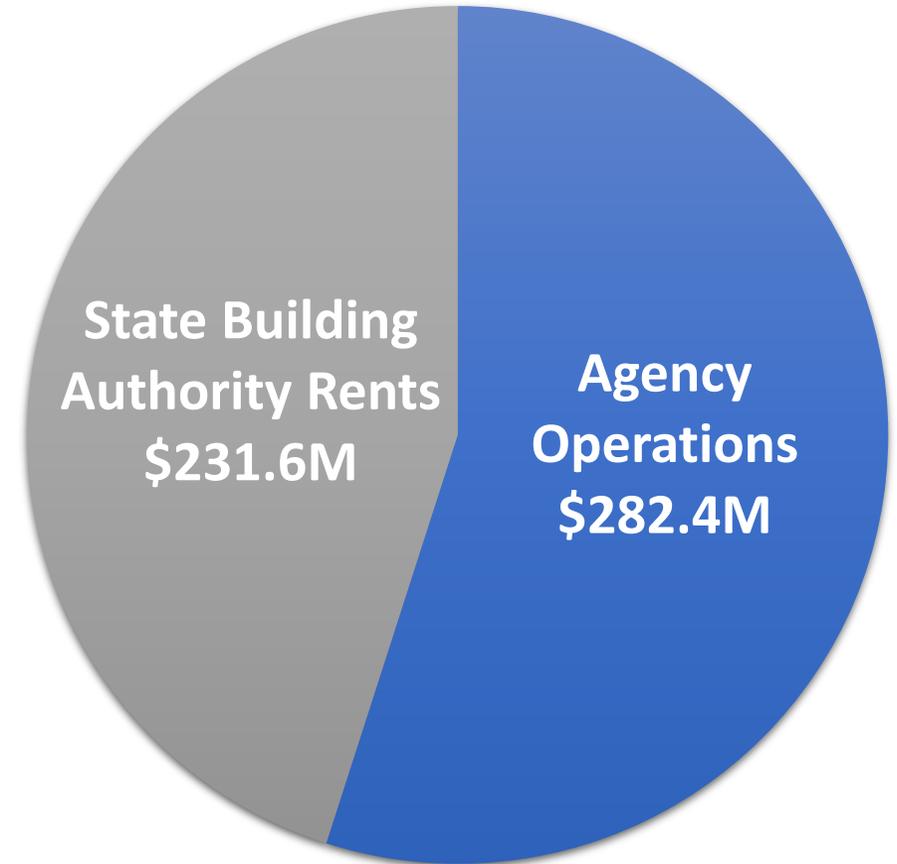


DTMB Funding Breakdown FY 2022

DTMB Fund Sourcing by Source FY 2022



DTMB GF/GP FY 2022



FY 2022 budget requests



Cybersecurity - Advanced Persistent Threat Protection
\$20M GF



Information Technology Investment Fund
\$17.5M GF



Green Revolving Fund
\$5M GF



Cybersecurity – Advanced Persistent Threat Protection \$20M GF

- One-time funds to be used for several types of security tools and measures
- Multi-year contracts to address persistent cybersecurity threats

Government is a target

SOLARWINDS: HOW RUSSIAN SPIES HACKED THE JUSTICE, STATE, TREASURY, ENERGY AND COMMERCE DEPARTMENTS

Bill Whitaker reports on how Russian spies used a popular piece of software to unleash a virus that spread to 18,000 government and private computer networks.

2021
FEB 14

CORRESPONDENT
BILL WHITAKER

FACEBOOK
f

TWITTER
t

REDDIT
r

FLIPBOARD
f

MORNING SUN

Mt. Pleasant city government subject to ransomware attack

By Eric Baerren ebaerren@medianewsgroup.com; @ebaerren on Twitter Oct 12, 2020 Comments

STATE

STATESCOOP

What Colorado learned from treating a cyberattack like a disaster

Written by Benjamin Freed

MAY 15, 2019 | STATESCOOP

Cybersecurity

SolarWinds Hack Followed Years of Warnings of Weak Cybersecurity

By Alyza Sebenius

January 13, 2021, 6:00 AM EST

Enhanced cyber protection

These one-time funds will be used for several types of security tools and measures, including but not limited to:



- **Vulnerability assessments and testing** - Conducting “Red Team” vulnerability assessments and penetration testing
- **Enhanced cloud security** - Transitioning software and data to the cloud, investments in security must keep pace to prevent unauthorized access and data loss
- **Expanded analytical tools and capabilities** - New user and entity behavior analytics tools and capabilities utilizing artificial intelligence and machine learning
- **Expanded risk mitigation** - Addressing identified & potential risks due to expanded digital footprint of the SOM workforce
- **Expanded monitoring and management tools** - Strengthen and expand firewalls and monitoring tools including blocking the use of unauthorized IT services and risky website and mobile applications



Information Technology Investment Fund (ITIF) \$17.5M GF/GP

- \$2.5M ongoing and \$15M one-time
- Created in FY 2013, this fund supports IT projects to modernize legacy IT systems and use technology to advance transformative change in service delivery to residents and businesses across the state

ITIF FY 2022 project detail

Department	Project Title / Description	Amount
Corrections	<p>Offender Management System</p> <p><i>Provides funding to complete the development of this mission critical project initiated in 2017 and expected to be completed in 2023. Total project cost is \$30 million (ITIF portion increased from \$11.8 million to \$18 million).</i></p>	\$6,200,000
Corrections	<p>Non-Offender Human Resources Management System</p> <p><i>Replaces six existing Sybase and PowerBuilder systems on antiquated platforms with a vendor-supported commercial off-the-shelf (COTS) solution.</i></p>	\$4,500,000
Education / Center for Education Performance and Information (CEPI)	<p>Integration of MDE's Michigan Online Educator Certification (MOECS) and CEPI's Registry of Educational Personnel (REP) Systems</p> <p><i>Integrates two systems that share common data elements for teacher certification and school personnel registry to improve the data submission/user interface for 90,000 public school users.</i></p>	\$4,457,000
Health and Human Services	<p>Michigan Child Support Enforcement System (MICSES)</p> <p><i>Replaces one of the most complex state applications with 27 major interfaces across federal, state departments and non-governmental systems and over 2,200 internal users. This ITIF investment represents the state share of which will likely be the first of multiple phases of project funding. The total estimated project cost is expected to range between \$150-\$170 million, which will be primarily supported with federal funds.</i></p>	\$15,000,000

ITIF FY 2022 project detail

Department	Project Title / Description	Amount
Labor and Economic Opportunity	One-Stop Management Info System (OSMIS) <i>Replaces a 20-year-old legacy system supporting case management in the Workforce Development Agency and Michigan Works agencies for clients seeking employment and training services. The total cost of this project is \$17.5 million and is primarily supported with federal funds.</i>	\$3,261,900
Licensing and Regulatory Affairs	Health Facilities and Substance Abuse Disorder Licensing System <i>Allows decommissioning off an antiquated, unsupported vendor platform that presents a security risk. The system supports over 2,100 health facility and 1,000 substance abuse disorder licensees.</i>	\$2,900,000
Licensing and Regulatory Affairs	Certified Nurse Aide Licensing System <i>Allows decommissioning off an antiquated, unsupported vendor platform that presents a security risk. The system supports over 51,000 certified nurse aides, 1,100 nurse aide trainers and 250 nurse aide training licensees.</i>	\$3,200,000
Technology, Management and Budget	SIGMA Advantage 4 Upgrade <i>Upgrades will provide a more modern, simplified, and intuitive interface for all users as well as mobile capabilities. The total cost of the upgrade is \$21 million, with the balance of funding supported through existing work projects.</i>	\$4,000,000



Green Revolving Fund

\$5M GF

- Allow the SOM to reinvest energy savings in state infrastructure
- Provide up-front financing for energy efficiency and renewable energy projects at state owned facilities
- Repayment would be generated from future energy costs savings

Other FY 2022 requests



- **State Psychiatric Hospitals: \$15M GF/GP one-time**
 - Necessary infrastructure upgrades to ensure resident safety



- **Office of Children's Ombudsman: \$200,000 GF/GP and 1 FTE**
 - Reconcile child welfare data

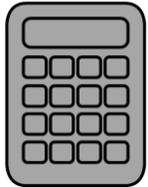


- **Legal Services Fund: \$5M GF one-time**
 - Replaces expiring work projects balances from FY 2016 and FY 2017

Other FY 2022 requests



- **SIGMA Operations: \$1.65M GF/GP**
 - Support maintenance and data storage costs



- **DTMB Accounting Service Center (DMVA section): \$1M restricted and 8 FTE's**
 - Provide administrative support



- **Eliminate Venture Michigan Fund II: \$80M GF/GP (FY 2021 supplemental)**
 - Creates \$150M savings over the next two years



Questions

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