



FY 2024 Budget

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Laura Clark, Michigan Chief Information Officer

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.

Help
Connect
Solve

VALUES

Make
a
Difference

Engagement
Be a positive influence.
Embrace diversity and inclusion.

DO THE
Right
Thing

Integrity
Always do what is right.

Go
Beyond

Customer Service
Understand your customer. Be understood. Deliver solutions.

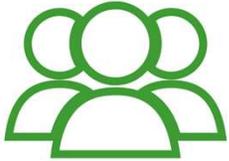
Raise
THE
Bar

Excellence
Always do your best. Take pride in your role.

Inspire
Each
Other

Teamwork
Collaborate to meet our goals.

DTMB Customers and Statistics



State agencies / residents



Businesses



Local governments



Universities

\$1.8B budget

2,900 employees

48,000 SOM employees

19 SOM departments

7,300 procurement contracts with an annual spend of **\$2.5B**

1,700 business applications

60,000 desktop, laptop, and tablet computers

21,000 managed mobile devices

140,000 public safety radios

43 managed facilities

14,000 vehicles in state fleet

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

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

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
- Facility design, construction, and maintenance
- Michigan Center for Data and Analytics (formerly the Labor Market Information and Strategic Initiatives)
- Michigan Infrastructure Office

AGENCIES AND COMMISSIONS

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

DTMB 2022: A Year in Review

80%



Satisfied customers – 80% of state employees polled during DTMB’s Customer Satisfaction Survey said they were satisfied with services they received from DTMB, an increase of five percentage points from 2019.

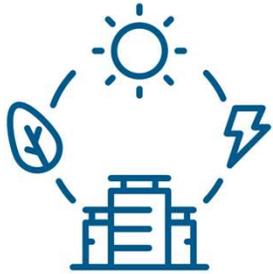


It’s in the mail – In FY 2022, DTMB saved state agencies \$7.7M by presorting first class U.S. mail.



Increased participation in MiDEAL – For the sixth straight year, DTMB’s MiDEAL program has increased membership and now includes 1,350 local governments and organizations, allowing members to take advantage of the buying power of State of Michigan contracts, saving time, and money.

DTMB 2022: A Year in Review



Making state government energy efficient – DTMB executed utility agreements with the Lansing Board of Water and Light, Consumers Energy, and DTE to utilize 100% renewable energy by 2025 for all 43 DTMB-managed facilities.



Payment upgrade – DTMB modernized the payment processing platform for the Michigan Secretary of State Offices replacing 800 card readers.



Website modernization – DTMB collaborated with state agencies to migrate all 115 Michigan.gov websites, replacing a 20-year-old system.

DTMB 2022: A Year in Review



Cybersecurity – measures protect against an average of 110B security events per month and block more than 90M attempts on the firewall each day.



MILogin – the state’s secure digital identity program, has grown to more than 9M users accessing 300 applications across 16 agencies.

DTMB 2022: Awards and Recognitions



Center for Digital Government

Digital States Survey – A Grade (seven consecutive award) for efforts to modernize state systems, focus on cybersecurity, and improve customer service

Workforce Planning – First place for the development of processes and plans to address the need for a skilled IT workforce today and into the future



National Association of State Procurement Officials

2022 George Cronin Awards for Procurement

Excellence – Gold Winner for Competitive Proof of Concept: Trying before you buy while complying with competitive requirements

DTMB 2022: Awards and Recognitions



National Association of State Chief Information Officers - 2022 State IT Recognition Awards

- Cybersecurity category – MILogin: Michigan’s Digital Identity Program
- Data Management, Analytics, and Visualization category – Monitoring the Heartbeat of Michigan: DTMB Cybersecurity and Information Protection



National Association of State Chief Administrators - 2022 Excellence Through Collaboration

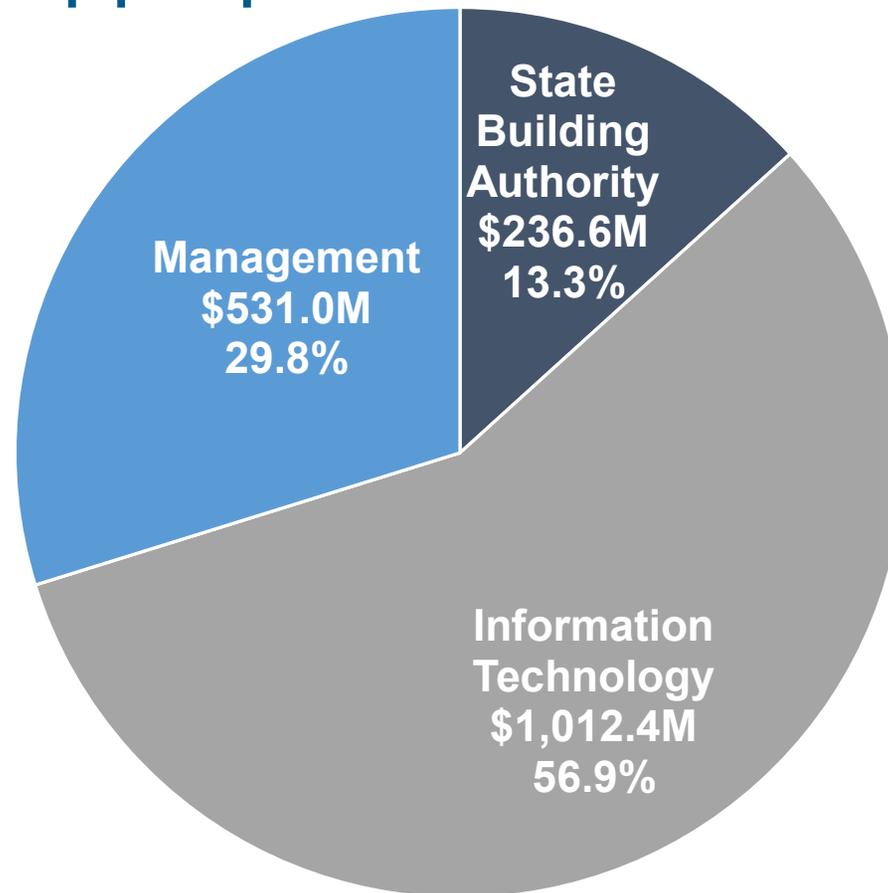
- Michigan Bridges: Automation to Enhance Worker Productivity



StateScoop 50 Awards

- State IT Innovation of the Year: MILogin single sign-on program
- GoldenGov – State Executive of the Year: Laura Clark, Michigan CIO

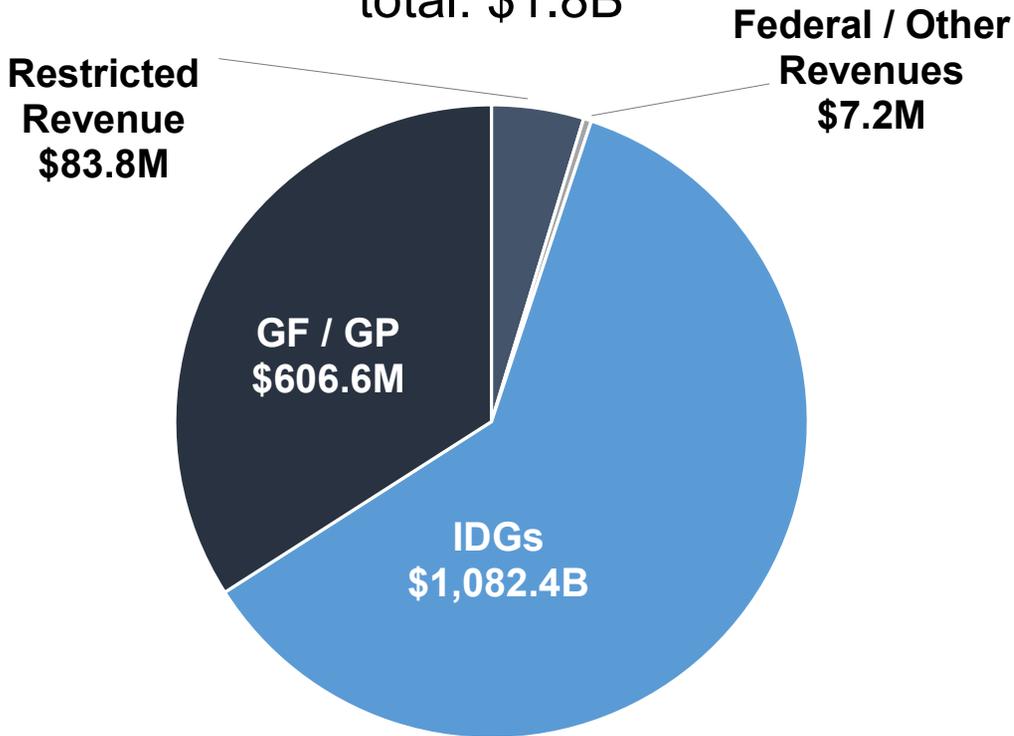
DTMB FY 2024 Funding Breakdown – total gross appropriation \$1.8B



DTMB FY 2024 Funding Breakdown

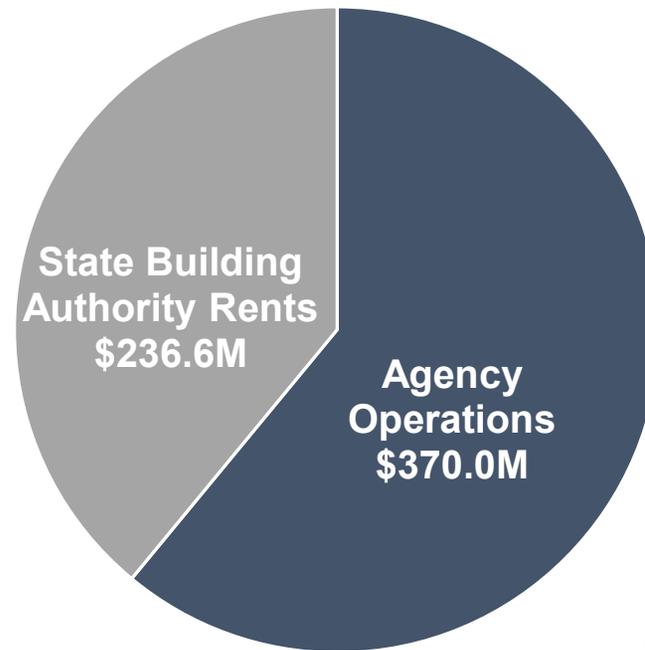
Funding by Source Breakdown

total: \$1.8B



GF / GP Breakdown

total: \$606.6M



FY 2024 Major Budget Requests



\$984,100 restricted
Central Procurement Services staffing resources and IT costs



\$10M GF / GP one-time
Transform State motor vehicle fleet to EV



\$11.8M restricted one-time
Retirement upgrade of legacy database

Central Procurement Services staffing resources

**\$984,100
restricted**



- Additional buyers and a dedicated resource to focus on Geographically Disadvantaged Business Enterprises required under ED 2023-1
- On-going operation and maintenance funding for the new MiProData system
- Increased requests related to expanding IT or other contractual services as one-time surpluses are allowing for new or expanded programs

Transform State motor vehicle fleet to EVs

\$10M GF / GP
one-time



- Study regarding which vehicles are ready to transition
 - Review of existing infrastructure currently available for recharging
 - Review business operations to match appropriate EVs to agencies
- Training of mechanics and drivers
- Supplemental funding for agencies to cover cost differential of EVs
- Purchase EVs and equipment

Retirement upgrade of legacy database

\$11.8M
restricted
one-time

- One-time funding to support replacement of 20-year-old legacy system
- Improve security
- Improve customer experience



FY 2024 One-Time Budget Requests



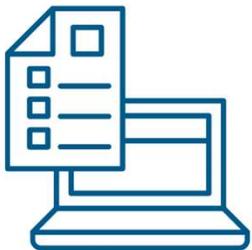
\$41.2M GF / GP

IT Investment Fund (ITIF) – combined total of \$76.2M in funding to support agency legacy system replacement projects



\$100M GF / GP

Special maintenance – support general maintenance in state buildings



\$2M GF / GP

Statewide student record system – perform assessment for development of IT system to support statewide student record data

FY 2023 Supplemental Budget Requests



\$31.5M gross (\$23.9M federal / \$7.6M GF / GP match)

State and local cybersecurity program – implementation of Federal IIJA Cyber Grant Program requiring 80% pass through to local entities



\$531,500 GF / GP

Electronic Recording Commission – one-time funding to support grants to eligible counties for updated IT equipment to facilitate e-filing for Register of Deed documents

FY 2023 Supplemental Budget Requests



\$2.1M GF / GP

Janitorial and building maintenance contract increase – one-time funding to support contract increases tied to competitive wage points and inflationary adjustments on materials



\$350M GF/GP

Federal program match support – Provide required match funding to support Michigan infrastructure improvement projects funded from IIJA, the CHIPS Act, the Inflation Reduction Act or any other federal acts



Questions

Bree Anderson

DTMB Legislative Liaison

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ITIF FY 2024 Project Detail

DEPARTMENT	PROJECT TITLE / DESCRIPTION	AMOUNT
Civil Rights	<p>Public Complaint Intake Portal</p> <p>New public portal will provide secure two-way exchange of information between all parties involved in a complaint increasing efficiency and improving overall transparency for the agency.</p>	\$1,000,000
Environment, Great Lakes, & Energy	<p>Environmental Permitting & Inspection System Expansion</p> <p>Provides for expansion of the MiEnviro permitting and inspection system to include hazardous waste, solid waste, medical waste, and scrap tire. This expansion will support the automation of 17 total permit applications and processes representing most of the the agency's work.</p>	\$7,900,000
Environment, Great Lakes, & Energy	<p>Groundwater Data Management System</p> <p>New interactive database providing for the integration of disparate source data into a comprehensive data repository of statewide and regional groundwater in Michigan. Improved data access and analytics will assist and improve collaboration in the groundwater permitting process.</p>	\$7,100,000
Labor & Economic Opportunity	<p>Pure Michigan Talent Connect</p> <p>Improve the system for employers and job seekers by securing a vendor-serviced solution that will provide an improved interface, mobile application and other functionality in a robust and accessible manner for all Michigan residents.</p>	\$5,700,000
Labor & Economic Opportunity	<p>Labor Legacy System Modernizations</p> <p>Replace Wage & Hour and MIOSHA's asbestos legacy systems to address security vulnerabilities and technology platforms that no longer are supported. The new systems are expected to reduce processing time in both areas.</p>	\$4,000,000

ITIF FY 2024 Project Detail

DEPARTMENT	PROJECT TITLE / DESCRIPTION	AMOUNT
Licensing & Regulatory Affairs	Liquor Control Commission - Sales, Inventory and Purchasing System (SIPS) Supports the final phase of the existing SIPS project, bringing the total investment to \$7.8 million. The current project is proceeding as planned and is expected to be complete in fall 2023.	\$900,000
Natural Resources	Enterprise Asset Management System Provides for implementation of an off-the-shelf asset management solution for all DNR-owned properties, facilities, equipment, and energy tracking. The total project cost is \$5 million gross with the addition of state restricted funds.	\$3,500,000
Treasury	City Income Tax Expansion Project adds fiduciary and partnership tax collection for the City of Detroit and provides funds for the voluntary expansion of collection services for the City of Flint and 22 other cities that levy an income tax should they elect to participate. This project and the ITIF-supported costs for additional cities would be a multi-year integration effort.	\$40,500,000
Treasury	Miscellaneous Individual Income Tax Refund System Replace a legacy mainframe system with a new solution that improves tracking and simplifies the refund process for taxpayers in unique tax situations.	\$1,200,000
Treasury	School Bond Loan System New system to streamline application review and processing time for local school district school bond loan requests.	\$1,000,000
TOTAL		\$72,800,000