DTMB’s Mission, Vision & Values

**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.

**Values:** As men and women of integrity, we will adhere to the State of Michigan’s values of leadership, excellence and teamwork.
DTMB’s Strategic Goals

1. Develop trusted partnerships with our customers

2. Achieve a culture of excellence and accountability

3. Value, engage and empower employees

4. Lead, innovate and deliver solutions
What does DTMB do?

Information Technology

– Customer Service
– 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
What does DTMB do?

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 Urban Initiatives
- Office of Performance and Transformation
  - Executive Order 2016-4 (pending)
How is DTMB funded?

- DTMB provides customer service to all state agencies
- Mostly funded by rates charged to agencies
  - Building Occupancy
  - Fleet Services
  - IT
  - Accounting Service Centers
- Rates are established during the budget process
  - Established a rate committee in 2015
  - Work with state agencies to establish new rates
  - New rates are submitted to the State Budget Office
- General Fund
How is DTMB funded?

**DTMB Funding by Source**
- Rates: 55% ($694.1M)
- GF/GP: 39% ($482.8M)
- Restricted Revenue: 5% ($66.4M)
- Federal/Other Revenue: 1% ($7.3M)

**GF/GP Breakdown**
- State Building Authority Rent: 51% ($246.5M)
- Agency Operations: 49% ($236.3M)
FY 2015 Accomplishments and FY 2016 Ongoing Projects
FY 2015 IT Accomplishments

- Unisys Mainframe Refresh
- MS System Configuration Manager 2012
- Infrastructure Server Virtualization Project
- State of Michigan Wide Network Transformation
- State of Michigan Data Center Upgrades
- Next Generation Digital Infrastructure (NGDI)
- Sales Use and Withholding, Phase 2
- Radio Frequency ID (RFID) Program
- MI Student Scholarships & Grants - Treasury
- MI Forest Inventory (MFI) – DNR
- Diseased Wildlife Reporting mobile app - DNR
- TED-TIA-UIA Taxable Wage Base
- TED-TIA-WDA Workforce Innovation and Opportunity Act (WIOA)
- Unemployment Insurance REA program

- MiLogin Enterprise Identity and Access Management Solution
- Medicaid Provider Enrollment for Illinois
- Enterprise Fraud Program
- Bureau of Labor Market Information and Strategic Initiatives (LMISI) new website for labor market information
- Center for Educational Performance and Information (CEPI) – Michigan Statewide Longitudinal Data System (MSLDS), Phase 2
- Office of Children’s Ombudsmen MS Dynamics CRM implementation
- Insurance Licensing Online Services Portal release
- MDOT Permit Gateway migration from Business OneStop
FY 2015 Information Technology Results

FY15 Projects Completed by Quarter

- Quarter 1: 85
- Quarter 2: 78
- Quarter 3: 70
- Quarter 4: 66

FY15 Projects Completed by Agency

- MDHHS: 34%
- DTMB: 16%
- Other: 13%
- TREA: 10%
- DOS: 7%
- LOTT: 5%
- MDOT: 5%
- DNR: 4%
- MSP: 3%
- MDARD: 3%
A chart shows the FY 2016 SOM Information Technology Portfolio.

- In FY16, there are 352 projects currently active, and 83 projects have been completed.
- Currently, 77% of the projects are on time.
- Projects listed as red are reviewed by the Project Review Board monthly to make adjustments and ensure project success.

The chart includes sections for 'Completed', 'Green', 'Red', and 'Yellow'. The number of projects in each category is indicated as follows:
- Completed: 288
- Green: 46
- Red: 18
- Yellow: 83
IT Investment Fund

• 2013 – to date
  – $9M savings realized through cost avoidance and efficiencies
  – FY16 funding $65M
  – 49 projects
  – 23 projects are complete – all on time and all on budget
  – 26 projects are active or in planning phase
  – 75 legacy systems have been retired, replaced, or modernized
  – 50 legacy interfaces eliminated
  – 230 manual processes automated
  – 72 new systems implemented
  – Over 180 agency remote offices have network and connectivity upgrades, retiring 10 year old and non-upgradeable telecommunications technology
  – Improved services, time savings, new information, improved maintainability, expanded user base, improved user experience

Open Michigan IT Investment Fund Transparency:
http://www.michigan.gov/openmichigan/0,4648,7-266-58520_63185--,00.html
IT Investment Fund Portfolio: Active Projects

- CIP-Websense Upgrade
- CIP-Enterprise Digital and Incident Response
- CIP-Enterprise Data Loss Prevention
- CIP-DMVA-Cyber Range Expansion
- CIP-Continuous Cybersecurity Improvements Program
- CIP-Security Framework and Governance Program
- CIP-MSP-Michigan Cyber Command Center IRIP
- CSS – MiLogin Migrations from Legacy SSO
- CSS – MiLogin Integration with SIGMA
- DHHS-Medicaid Compliance Program (MCP)
- DHHS-MDHHS Data Hub Program - IT Infrastructure Improvements
- DHHS-ICD-10 Optimization Project
- DHHS-MDHHS Data Hub Program-MiLogin Phase 2 - Medicaid
- DEQ-RIDE Remedial Information & Data Exchange
- DMVA-Electronic Medical Business Records System (EMBRS)
- Unified Portal-MiPage
- Unified Portal-Enterprise Information Management
- EMI-Mi.Gov Citizen Portal
- Enterprise Cloud First Program
- MDARD-Agencywide Licensing and Inspection System
- MDOC-Offender Management Legacy Modernization Program
- MDOS-QVF Refresh
- SBO-Project SIGMA
- TREA-State Essential Service Assessment (SESA)
- TREA-City Income Tax Agreement (CITA)
- TREA-Personal Property Tax Reimbursement (PPT)
FY 2015 Network Modernization Accomplishments

• Strategic Network Upgrades remediate enterprise network issues, specifically number of devices replaced or upgraded to meet continuing life cycle and continuously changing federal security compliance requirements.
  – Legacy Data Center Upgrades: upgraded legacy data center routers, reducing high risk vulnerabilities by 78%
  – Application Security Network Manager: implemented enhanced firewalls with additional performance capabilities
  – As part of continuous life cycle management, additional purchases have been made and will be implemented in FY16 including:
    • Internet routers, switch upgrades, firewall upgrades, switch replacements and creating of a network test environment to reduce the risk of network upgrades through testing prior to installation
Cybersecurity Threats

January 2016 Metrics

- Analyzed Cyber Events: 4,348,329,105
- Malicious Attacks Blocked: 46,347,333
- Incidents Investigated: 1,148

DTMB blocks an average of 2.1M malicious attacks every day
Cybersecurity Breach Costs

Figure 1. The average per capita cost of data breach over 10 years
Bracketed number defines the benchmark sample size

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<td>2015</td>
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FY 2015 Cybersecurity Accomplishments

• 13 Michigan Cyber Civilian Corps teams established, with 32 members total, an increase from 21 members in 2014 - an additional 18 members are currently being vetted

• Through implementation of Data Loss Prevention, Digital Incident Response and Security program risk reduction the average number of incidents per month have been reduced 43% in FY15

• 25 Cyber Range events were held and the range was extended to Selfridge Air National Guard Base and Combat Readiness Center in Alpena
• Completion of State Emergency Operation Center
• Eliminated 10 leased facilities, totaling 159,050 sq. ft. and reduced annual base rent payments by $2.1M
• Six DTMB buildings received EPA’s ENERGY STAR status
FY 2015 Special Maintenance Accomplishments

• Capitol dome restoration
• DOC – multiple facilities roof replacement
• Grand Tower – replaced air handling system
• MDARD labs – roof replacement and replaced parking lot
• MSP – multiple facilities roof replacement
FY 2015 Capitol Area Reconfiguration Accomplishments

- Moved over 1,300 staff from May 2015 – Feb. 2016 (for CAR and related moves)
- Post-move survey’s showed overall satisfaction score of 92%

**Diagram:**
- **START:** Mason Bldg. (Previously Empty) COMPLETE
- **END:** Capitol View (Current DHHS) NOT STARTED
- **Farnum Bldg. (Current Senate) NOT STARTED
- **General Office Bldg. (Previously DTMB & LARA) COMPLETE
- **333 South Grand (Current MSP HQ) IN PROGRESS**
FY 2017 Funding Priorities
FY 2017 Funding Priorities:
Cybersecurity

- Cybersecurity - $5M ongoing
  - Focus on prevention, detection and response
  - Comprehensive Asset Description Program
  - Security Event monitoring, analytics and business intelligence
  - Data Loss Prevention
  - Network Security Project
FY 2017 Funding Priorities:
Enterprise Identity Management (Single Sign-On)

- Enterprise Identity Management: $6.7M ongoing, $2M one-time, 6 FTEs
  - Includes software, hardware, hosting charges, vendor resources and DTMB staffing
- Purpose: One customer – one set of credentials for all State systems (400+ Web & Mobile) and secure access in compliance with Federal and State laws and regulations
- Success Metrics: 6M citizens, 300,000 businesses and 50,000 state workers and contractors
- Major initiatives:
  - MDHHS MyHealthPortal and MyHealthButton (implemented Oct. 2014)
  - MiPage integration (implemented April 2015)
  - MDHHS CHAMPS/IMPACT (partially implemented in July 2015, rest planned for FY16/FY17)
  - Michigan Treasury Online (implemented Dec. 2015)
  - Program SIGMA (planned for FY16/FY17)
  - MDHHS Medicaid Modernization (planned for FY17)
  - Fraud Prevention (MDHHS, Treasury, UIA)
FY 2017 Funding Priorities: Office of Retirement Services

- Office of Retirement Services - $6.5M restricted funds, 7 FTEs
  - IT Modernization: $2.9M one-time replacing legacy systems
  - IT Services Increase: $2.5M ongoing for application and operation support, 2 FTEs
  - Customer Service Improvements: $1.1M ongoing, 5 FTEs
FY 2017 Funding Priorities: Enterprise-wide Maintenance

• Special Maintenance: $10M one-time, (3.5M) ongoing
  – Statewide requests for facilities maintenance dollars totaled $134.8M in FY17 and included:
    • ADA upgrades
    • Roof repairs
    • Energy efficiency improvements
    • Waterproofing building exteriors
    • Sidewalk repair and parking lot resurfacing

• Capital Area Reconfiguration Project: $7.5M one-time
FY 2017 Funding Priorities

• Office of Performance and Transformation - $2.7M ongoing
  – Executive Order 2016-4 pending April 2016
  – Combining Office of Good Government (DTMB), Office of Regulatory Reform (LARA) and Office of Reinventing Performance in Michigan (LARA)
  – Includes $500k for employee engagement and citizens surveys
  – Includes funding for 6 FTEs to enhance organizational excellence and to continue to strengthen our leadership position regarding performance and accountability within state government

• Legal Services Fund - $5M one-time

• ITIF Funding - $7M one-time
  – Treasury legacy system modernization - $5M
  – Enterprise Identity Management integrations - $2M
FY 2017 SOM IT Summary

- Statewide Technology Investments: $107.7M
  - DHHS: MiSACWIS Phase II Upgrades - $7.7M GF, $22.3M
  - DHHS: Technology supporting Integrated Service Delivery - $1.2M GF, $49.2M
  - LARA: Liquor Control Commission Legacy upgrades - $0 GF, $1.6M
  - LARA: MI Automated Prescription System upgrades - $4.4M GF, $4.4M
  - DNR: Commercial Fishing and Wholesale Reporting - $0.3M GF, $0.6M
  - DNR: Forest IT System – Timber Sales - $0 GF, $2.1M
  - DNR: Public Land Ownership Tracking System - $0 GF, $4M
  - DOS: IT Legacy Modernization - $0 GF, $14.1M
  - TED: Data System Integration for Talent and Pipeline Development - $0 GF, $8.9M
  - Treasury: Gaming – IT Operations upgrades - $0 GF, $0.5M
Questions?

Thank you.