



# FY 2025 Budget

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# Mission, Vision, and Values

**MISSION** - DTMB drives efficiency, connects customers to services, and delivers solutions that enable government to serve the residents, visitors, and businesses of Michigan.

**VISION** - To empower our employees and partners to achieve success, while being a best-in-class model for effective public services.

Help  
Connect  
Solve

## VALUES

Be  
Welcoming

### **Belonging**

Embrace diversity and foster collaboration.

Make  
a  
Difference

### **Engagement**

Be present and a positive influence.

DO  
THE  
Right  
Thing

### **Integrity**

Always do what is right.

Go  
Beyond

### **Customer Service**

Deliver value while being understanding and professional.

Raise  
THE  
Bar

### **Excellence**

Always do your best.

Inspire  
Each  
Other

### **Teamwork**

Work together to meet our goals.

# DTMB Customers and Statistics



State agencies / residents



Businesses



Local governments



Universities

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**\$1.8B** budget

**3,000** employees

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**48,500** SOM employees

**4** Represented Employee Organizations (MSEA, SEIU-Tech, SEIU-S&E, and UAW)

**20** SOM departments

**6,700** procurement contracts with an annual spend of **\$2.9B**

**1,700** business applications

**70,000** desktop, laptop, and tablet computers

**21,800** managed mobile devices

**146,700** public safety radios

**44** managed facilities

**14,000** vehicles in state fleet

**5** retirement systems that serve one out of every eight 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
- Archives of Michigan

## AGENCIES AND COMMISSIONS

- State Budget Office
- Office of the Child Advocate
- Office of the State Employer
- Michigan Infrastructure Office
- Michigan Civil Service Commission

# DTMB 2023: A Year in Review



**New hospital for MDHHS** – The State Facilities Administration completed the new, state-of-the-art Caro Psychiatric Hospital for the Michigan Department of Health & Human Services. The \$85 million facility replaces the Caro Center, which was built in 1913.



**Veteran-friendly employer** – DTMB earned Gold-level Veteran-friendly Employer status from the Michigan Veterans Affairs Agency for our efforts to recruit, hire, and retain military veterans.



**Digital document service saves money** – With RightFax Service, DTMB supported state agencies and Michiganders with nearly 5.5 million pages of digitally transmitted documents, saving the state tens of thousands of dollars in printing and mailing costs.

# DTMB 2023: A Year in Review



**New Cybersecurity event** – The first ever High School Cyber Summit hosted over 400 students from 23 schools. Six Michigan universities participated in the inaugural event.



**Client Service Center recertification** – DTMB's Client Service Center earned HDI Support Center recertification and handled over 205,000 calls, with an average customer satisfaction rating of 97.2%.



**MiLogin improvements** – DTMB IT and business teams collaborated to ensure faster account creation time and other enhancements that have led to better overall customer satisfaction.



# DTMB 2023: A Year in Review



**Retirement services outreach** – The Michigan Office of Retirement Services launched Ask Our Experts, a series of brief videos featuring customer service staff answering common questions. Within the first seven days, the videos received over 2,000 views.



**MCDA reports highlight in-demand Michigan jobs** – The Michigan Center for Data and Analytics produced 10 regional career outlooks featuring in-demand occupations across the state to help Michiganders find high-demand, high-wage jobs.



**Address confidentiality program launched for AG** – DTMB worked closely with the Michigan Office of Attorney General to implement a critical address confidentiality program to shield participants' physical address by providing an official substitute address.

# DTMB 2023: Awards and Recognitions



## Michigan CIO wins 2023 ORBIE Award

Michigan Chief Information Officer (CIO) Laura Clark took home top honors in the nonprofit/public sector at the 2023 Michigan CIO ORBIE Awards in November.



## National Association of State Procurement Officials 2023 George Cronin Awards for Procurement Excellence

Gold Winner for Supplier Lifecycle Management and  
Silver Winner for IT Procurement Training



# DTMB 2023: Awards and Recognitions



## **National Association of State Chief Information Officers 2023 State IT Recognition Awards**

DTMB's Office of Continuous Improvement team was awarded the 2023 Business Process Innovation Award at the National Association of State Chief Information Officers for their work on human-centered design.

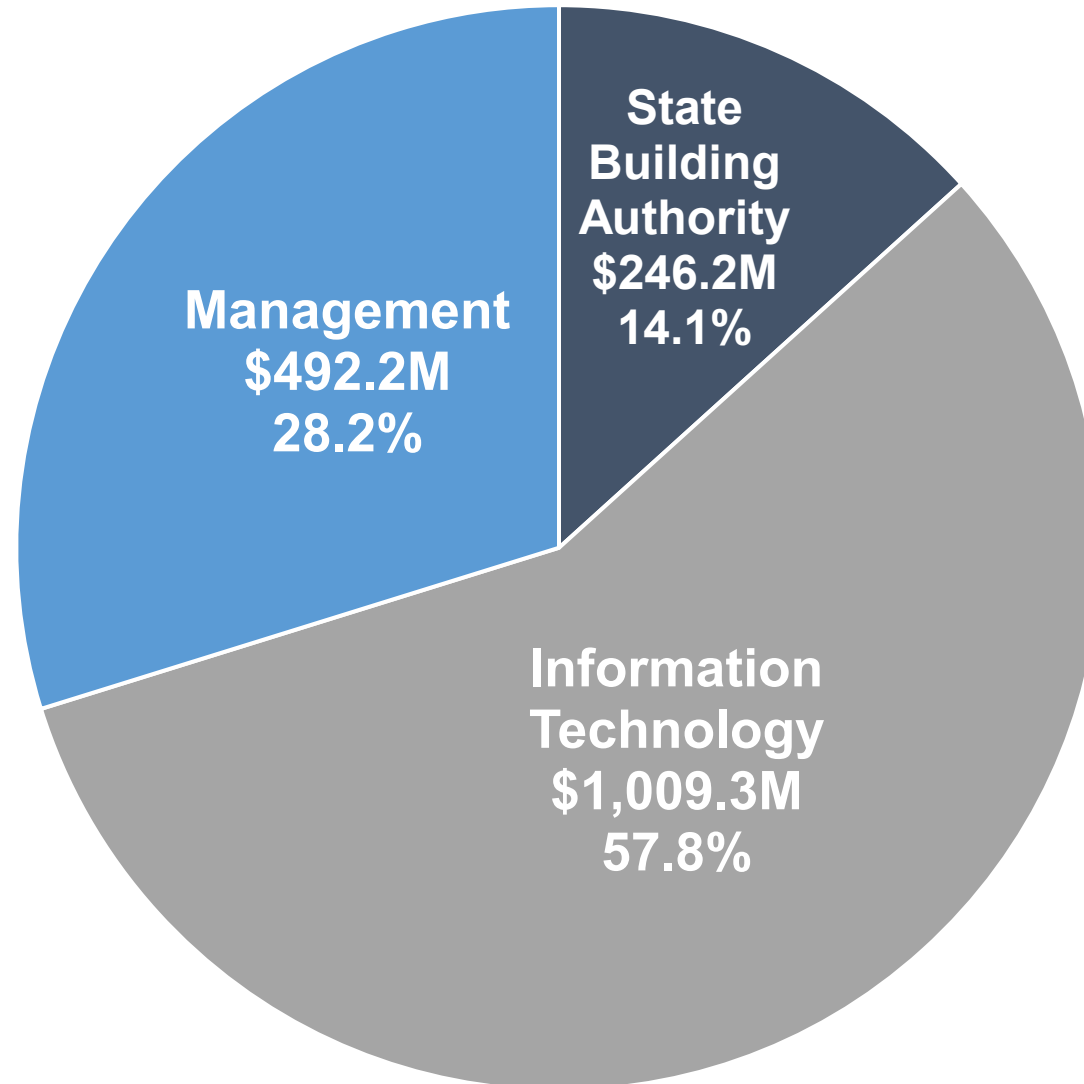


## **State of Michigan named a finalist in the 2023 Government Experience Awards**

The State of Michigan was recognized as a finalist for creating and delivering impactful digital services across platforms by the Center for Digital Government in their annual rankings announced in September.

# DTMB FY 2025 Funding Breakdown –

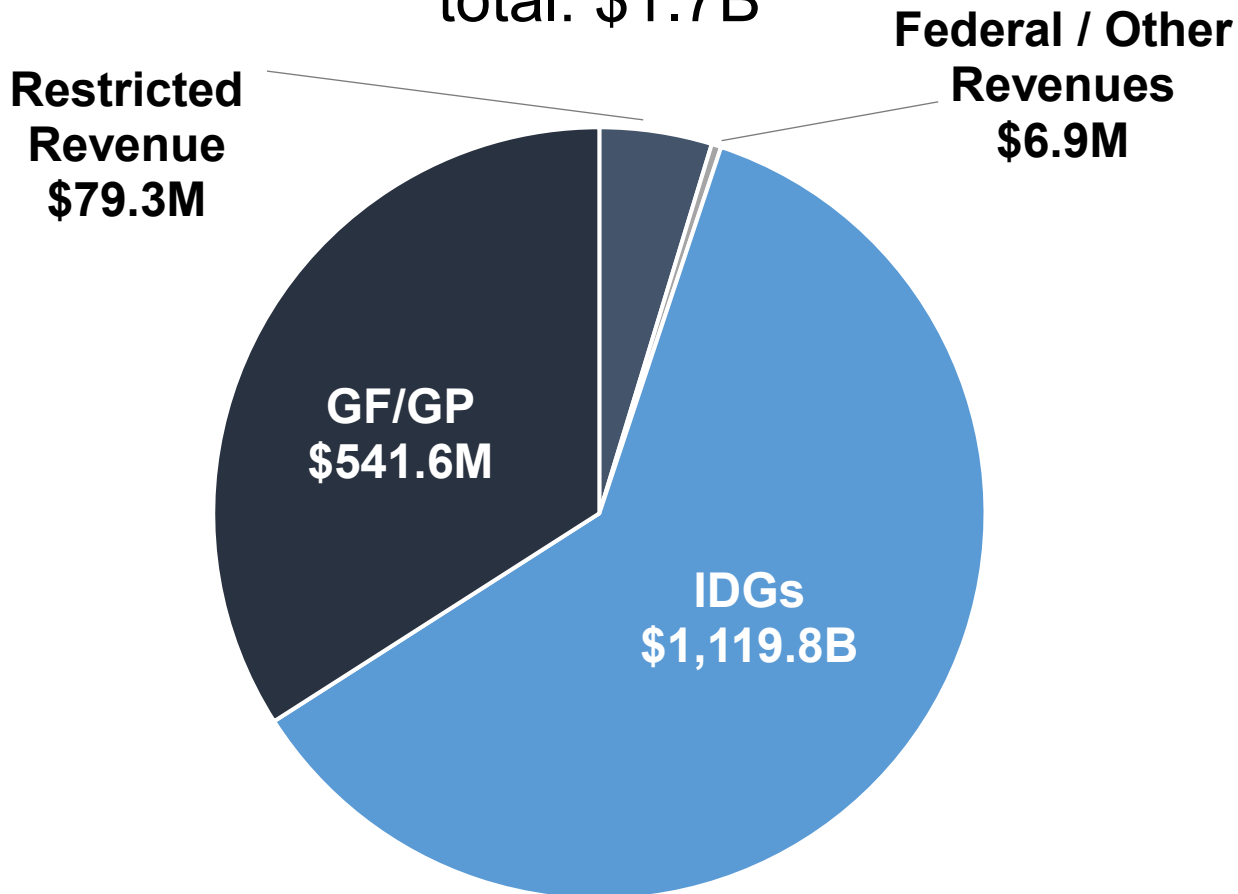
total proposed gross appropriation \$1.7B



# DTMB FY 2025 Funding Breakdown

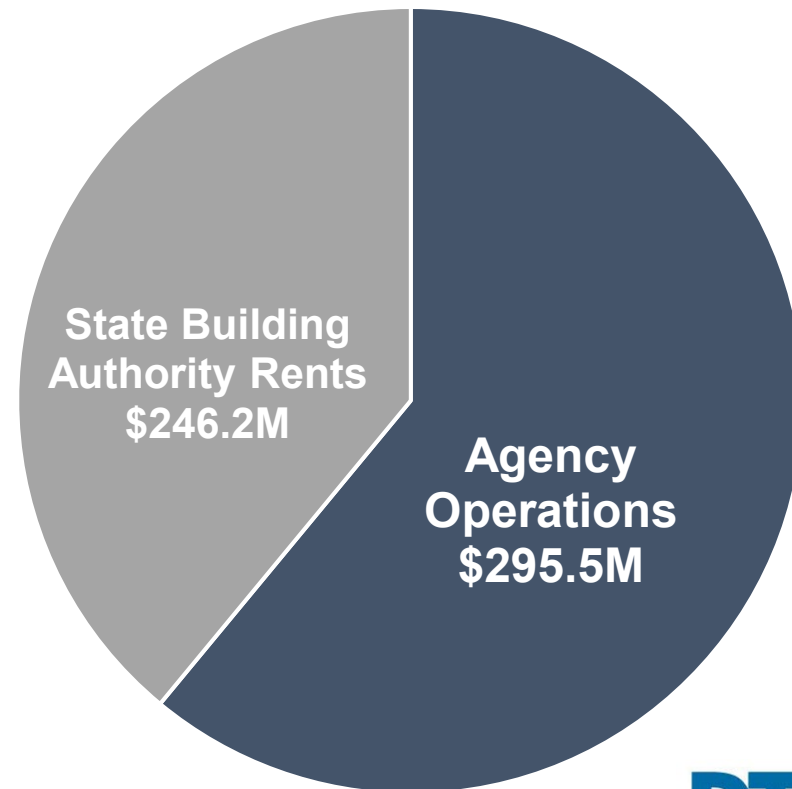
## Funding by Source Breakdown

total: \$1.7B



## GF/GP Breakdown

total: \$541.6M



# FY 2025 Major Budget Requests



**Michigan Public Safety Communications System Lifecycle Upgrade**

**\$10M GF/GP**



**Enterprise Language Accessibility**

**\$2.4M GF/GP and 3.0 FTEs**



**Introduction of Artificial Intelligence**

**\$10M GF/GP One-time**



**Enterprise Risk Management Property Self Insurance Fund**

**\$10M GF/GP One-time**

# Make Communities Safer

## Michigan Public Safety Communications System Lifecycle Upgrade



**\$10M**  
**GF/GP**

- Allow for the creation of a lifecycle replacement schedule.
- Ensure critical infrastructure and the network system are not at risk of failure.
- Last maintenance request was in 2015. The system has grown 40% since then.
- Currently 92% of counties are connected through this system.

# Level Playing Field for Underserved Michiganders

## Enterprise-wide Language Accessibility

**\$2.4M GF/GP and 3.0 FTEs**  
**\$820,000 GF one-time**



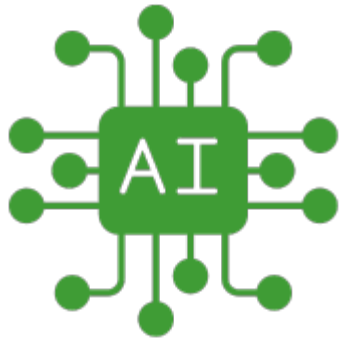
- Upgrade all Michigan.gov websites to ensure effective communication with all Michiganders.
- Install multilingual translations services for all state agency content.
- Ensure that all residents have efficient access to state resources and pertinent information.



# Making Government Work Better for Michiganders

## Use of Artificial Intelligence to improve Service Delivery

**\$10M**  
**GF/GP**  
**one-time**



- Implement AI roadmap.
- Ensure standardization across the enterprise related to privacy, ethics, and cybersecurity.
- Enhance government services by closing gaps in the workforce, enabling data-driven decisions, and automating processes.

# Making Government Work Better for Michiganders

## Enterprise Risk Management Property Self Insurance Fund

**\$10.0M**  
**GF/GP**  
**one-time**



- Support creation of self-insurance fund for buildings and their contents.
- Ensure adequate insurance coverage for state assets.
- Create strategic reserve to eliminate exposure to market instability and increasing premiums.
- Avoid negative budget impacts in future years.

# FY 2025 Other Budget Requests



**\$1.6M Restricted and 10 FTEs**

**Office of Retirement Services staffing increase** – Improve customer service by reducing wait times, working proactively with employers, and providing outreach to current and future retirees.



**\$8M GF/GP One-Time**

**Special maintenance** – support general maintenance in state buildings.



**\$2M GF/GP One-Time**

**State fleet electric vehicle transition** – Expand the incorporation of EVs into the state fleet in accordance with Executive Directive 2023-5.



**\$251,000 GF/GP One-time**

**Installation of Automated External Defibrillators (AEDs)** – Outfit every state building with critical life saving devices.

# Federal ARPA Projects



Utility  
Improvements

54



Building  
Projects

41



Parking  
Lots/Roads

32



Operational  
Structures

19



Recreational  
Structures

16



Historical  
Structures

9



Major  
Developments

8



Trail  
Improvements

5



Psychiatric  
Hospital

1



State Lab  
Facility

1

# ITIF FY 2025 Project Detail

DEPARTMENT	PROJECT TITLE / DESCRIPTION	AMOUNT
<b>Education</b>	<p><b>Michigan Online Repository of Educators (MORE) System</b>            Supports the ongoing MORE project, bringing the total investment to \$13,600,000. This project is a modernization and interdepartmental integration of MDE’s educator certification system and DTMB/CEPI’s registry of educational personnel systems.</p>	<b>\$9,200,000</b>
<b>Labor and Economic Opportunity</b>	<p><b>Michigan Rehabilitation Services (MRS) Case Management Modernization</b>            Provides for replacement of the 25-year-old AWARE system and consolidation of the existing FRED system into a commercial off-the-shelf solution that includes integrated case management, budget, payment, and reporting to support the 40,000 caseload of MRS. Project is supported in part with federal funds.</p>	<b>\$13,700,000</b> <b>(\$2,918,100 ITIF)</b>
<b>Technology, Management and Budget</b>	<p><b>Artificial Intelligence Strategy, Platforms, Tools, and Pilots</b>            Develop the strategy, platforms, and tools for the integration of artificial intelligence and develop pilot projects that capitalize on the potential of this new generative technology to transform the provision of government services. Artificial intelligence and the automation opportunities it provides for perceiving, synthesizing, and inferring information faster and with greater accuracy presents myriad opportunities to leverage this technology to modernize business processes, increase productivity and ultimately improve service delivery.</p>	<b>\$10,000,000</b>

# ITIF FY 2025 Project Detail

DEPARTMENT	PROJECT TITLE / DESCRIPTION	AMOUNT
Technology, Management and Budget	<p><b>Enterprise Language Accessibility</b>                      Implements the information technology component of a language access plan for all Michigan.gov sites to ensure state resources are available in multiple languages. An accompanying ongoing investment of 3.0 FTE and \$2,360,000 general fund supports translation services and a multilingual chatbot agent.</p>	\$820,000
Transportation	<p><b>Act 51 Distribution and Reporting System Modernization</b>                      Provides for the replacement of the ADARS system that is presently used to calculate monthly Michigan Transportation Fund payments and filing of annual financial reports for 614 local units of government. The new system will automate the payment interface with SIGMA and provide improved integration with Transportation Asset Management Council technologies.</p>	\$5,585,500
Transportation	<p><b>Rail Project Management System Modernization</b>                      Replaces an existing system used to coordinate the financial and project management components of rail grade crossing improvements by upgrading to a more modern and sustainable platform.</p>	\$1,000,000
Treasury	<p><b>Tax Credit Implementation</b>                      Resources to implement recommended tax code changes into Treasury's revenue collection systems.</p>	\$2,828,900
<b>TOTAL</b>		<b>\$32,352,500*</b>

\*The ITIF recommendation includes \$2 million allocated off the top for cybersecurity, and \$647,500 reserved for project quality assurance.





# Questions

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