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Targets

Top agency challenges

2008

- Daily operations
- Diminishing resources
- Achieving cost efficiencies
- Improving citizen service

2010

- Meeting business objectives with fewer resources
- Dealing with reductions
- Managing excessive and competing priorities
- Loss of workforce experience

Target Definition

Targets are focused initiatives or projects with clear timeframes. These timeframes provide the responsible program areas with the strategic guidance needed to develop more detailed milestones. Targets further define our goals and move us in the right direction as an agency.

Target Selection Process

Michigan's ICT Strategic Plan and its six goal areas are operationalized through a comprehensive portfolio of targets. Input from several areas was used to determine targets for this planning cycle. Initially, the goal owners and DTMB leadership reviewed all pending initiatives from previous planning cycles and determined which projects should be carried forward as part of the new planning cycle.

Input on agency business needs was provided by the Michigan Information Technology Executive Council (MITEC) through survey feedback. This process for feedback was also conducted during the 2008 planning cycle. In several cases, similar challenges and opportunities still exist. For alignment of targets to business needs for this planning cycle, only 2010 feedback was used. For comparison, the sidebars include a summary of agency feedback from both 2008 and 2010.

Delivering on Our Promises

The chart below depicts the percentage of targets from the Michigan 2008 ICT Strategic Plan that were completed between 2008 and 2010.



Goal One - Access

Provide exceptional services to Michigan citizens and businesses anytime, anywhere

Goal one is about providing opportunities for anyone, anywhere to use our services and information resources. Improving access means increasing our technical capabilities, expanding the number of online services and managing information to enhance our presence in existing online communities. It also means engaging citizens in decision making and delivering services in a manner that protects the privacy and security of every citizen.



Key Strategies

- Provide Michigan citizens and businesses with one simple access point to government services
- Optimize technology to transform how government offers services

Targets

2010

- Expand services to mobile devices for additional access to Michigan services such as providing text alerts
- Expand the use of social networking to reach citizens
- Establish a Web site usability lab to provide software design and testing capabilities

2011

- Continue full implementation of Web 2.0 technologies within www.michigan.gov and help agencies understand potential uses
- Complete expansion of human services internet self-service to add cash, day care and emergency assistance.
- Establish a usability lab to capture public/private input on software usability in design.
- 25% of all projects that serve citizens will include the use of a moderated Wiki to solicit public feedback.
- 25% of all public searchable databases (License look-up etc.) will be rendered for use on any mobile device.
- Implementation of technology standards and development tools that reduce costs to develop, deploy and maintain applications.
- Implement an enterprise credentialing process for all licensed occupation

2012

- Implement a citizen one-stop portal that provides one place for access to government services uniquely tailored to citizen needs based on individual profiles
- Expand the Michigan Business One Stop service to include individual certification and licensing
- Implement an enterprise licensing system.
- Exponentially increase high speed internet access in 300+ statewide public facilities
- Working with local government, aggregate all local community meetings, happenings etc., on a user's personal page on Michigan.gov. This requires looking at the inbound IP address, associating it with a zip code and displaying relevant community events for that zip code

Technology solutions that will help to meet your biggest challenges:

2008

- Collaboration tools
- Web-based services
- Mobile computing
- Geographic information
- Online citizen services

2010

- Web-based citizen services
- Mobile computing
- Enterprise resource planning tool (accounting)
- Data collection and sharing
- Enterprise document management
- Cloud computing

Targets

2013

- Incorporate local government into the Michigan Business One Stop, providing one place for businesses to access state and local government resources
- Leverage cross government applications such as e-Health to provide a consistent common citizen interface.

2014

- Partner with MDOT to develop Intelligent Transportation system information access in vehicles and on personal communication devices

Business opportunities

- Increase use of the Internet
- self service, transparency, collaboration, reducing paper and increased marketing
- Leverage investment in technology - shared solutions, document management and cloud computing
- Communication and collaboration - internal and external
- Achieve efficiencies - eliminate duplication, automated data collection and process improvement

Goal Two – Service

Deliver efficient and effective technology services and shared solutions

Providing service to our agency partners is a critical success factor for Michigan's Department of Information, Management & Budget. Meeting and exceeding client expectations is accomplished by actively listening and responding to customer needs as well as proactively offering opportunities to share resources, increase government efficiency and improve workflows.



Key Strategies

- Create efficiencies for our agencies that support existing systems
- Improve quality of service and enhance accountability to customers
- Maximize the value of ICT investments

Targets

Ongoing

- Support agencies in developing effective strategies to protect the privacy of data
- Collaborate with business partners to improve the efficiency and effectiveness of Information security planning, including project specific assessments as well as enterprise-wide agency security plans.

2010

- Develop and deploy new enterprise shared services to reduce agency costs and improve effectiveness
- Implement Infrastructure as a Service (IaaS) for private internal storage cloud computing
- Formalize ICT investment planning and management activities
- Further refine the annual enterprise-wide call for projects process to include maintenance activities
- Release the first edition of Michigan Imagery portal, which will allow users to download and view aerial imagery over multiple years and multiple counties
- Release revised application in development with the Michigan Department of Natural Resources and Environment that enables boaters to locate boat launches and harbors
- Roll into production an application for the Attorney General's office that tracks parolees and probationers, providing addresses, last known locations and types of offense

2011

- Implement a new automated call center phone system that provides simpler access with additional self-service functionality
- Implement Computing as a Service (CaaS) for private VM servers cloud
- Implement special project approval and invoices process recommendations generated from the billing project team
- Implement single-citizen-address standard and verification tool for use across state government
- Expand the use of video conferencing arraignments with local courts, the Department of Corrections, and Department of Community Health mental health facilities
- Expand portfolio management to assess value of current investments by reporting on total annual cost of ownership for legacy solutions. Use data for legacy replacement strategy (Report to the agencies total cost of applications including costs for maintenance, licensing, annual support, hosting, data storage, etc.)

Targets

- Prioritize legacy solutions for replacement with a strategy to identify common applications across agencies. Build new solutions once to replace many legacy systems
- Report additional key client usage metrics via intranet views and shared sites
- Develop new methods to automate and standardize agency security metrics to improve the efficiency of collecting and communicating security information
- In coordination with agency Information Privacy Protection Officers and the Michigan Information Privacy Protection Council, provide support to agencies in developing strategies to effectively protect the privacy of citizen data

2012

- Consolidate State facilities to form full service citizen centers
- Develop business analytics to match tax filings and income levels to directly certify families eligible for food stamp assistance
- Create a secure web account for citizens to maintain records of g-to-c transactions. This will leverage personal web accounts already established for UIA and DHS services and allow for push/pull delivery of subscribed reminders (drivers license renewal, sports license filing deadlines, traffic conditions, etc.) This would also be rendered for use on any mobile device.
- Further build out enterprise contact center shared technologies and facilitate strategic planning among agencies to align and leverage business processes focusing on themes such as multi-channel and self service expansion, improved agent performance and customer service, and expand workforce management

2013

- Transform Agency Services resources to a skills based deployment model
- Complete the legacy modernization of applications for the Liquor Control Commission, and the Office of Finance and Insurance.
- Implement phase I of legacy replacement strategy

2014

- Establish mutual aid agreements across government entities to leverage resources, technologies and facilities to streamline government services.
- Complete the legacy modernization of the UA applications

Goal Three – ICT Management and Infrastructure

Strengthen operations and security through statewide solutions and universal standards

Today, it is more important than ever to be responsible stewards of the state's limited resources. Delivering projects is no longer enough. Over the next five years, we will work to enable even more dependable, agile and leading-edge ICT operations across state government. We will continue to refine our standards and architecture, reinforce our infrastructure and protect our physical and information resources.

Key Strategies

- Continue evolving Michigan's technology standards and architecture to reinforce robust, forward-moving operations
- Utilize best practices in the management of ICT assets, including hardware, software, data, systems and applications
- Provide optimal levels of security and citizen privacy
- Utilize green IT strategies in all infrastructure deployments

Targets

Ongoing

- Improve protection of Michigan's informational assets by strengthening partnerships with federal, state, local and private organizations to minimize the likelihood and impact of information security incidents

2010

- Implement shared resource pools to leverage our resource skills to meet demand for services
- Expand service by implementing an e-mail response management system in the Customer Service Center
- Establish and publish a contracts and procurement service catalog that includes service-level metrics for procurement
- Implement policy framework that encompasses administrative and technical policy
- Implement new audit compliance tools to improve security on a real-time basis
- Reduce storage and backup physical footprint by consolidation of storage arrays
- Implement the new service rate development and status reporting processes
- Work with DTMB partner divisions and offices to develop and enhance processes that reduce risks associated with providing IT services

2011

- Implement server storage vitalization and consolidation
- Standardize the State of Michigan's office infrastructure with the migration of 40,000 to the M/1 platform
- Implement central dispatching statewide
- Incorporate capital asset schedules in the ITAM repository to streamline accounting processes and enhance capability to report on ICT assets
- Complete the development of a comprehensive disaster recovery plan to cover 100 percent of mission-critical applications
- Finalize long-term data center capacity solution



Business/technology solutions to move away from:

- Custom applications where there may be options for consolidating multiple software applications and instances aimed at meeting the same business need across agencies (such as version-control software)
- Stand-alone technology solutions for common business areas to a shared services model
- Legacy systems
- Manual transactions

Targets

- Desktop Virtualization Solutions Assessment and Pilot
- Establish self-service portal for IT support issues for DTMB clients
- Migrate 70% of end-of-life servers to a virtualized infrastructure
- Deploy compliance tools for critical applications server infrastructure
- Reduce storage and backup physical footprint by migrating all data to virtualization capable storage infrastructure
- Deploy de-duplication technology for further reduction of data both for primary storage and backups
- Enhance Disaster Recovery (DR) Lab capabilities and processes to implement DR testing of critical applications by prioritizing applications and testing of DR plans of critical applications and conduct high priority DR tests

2012

- Standardize the State of Michigan's office infrastructure with all agencies migrated to M/1 platform
- Implement a self-service portal at the Customer Service Center
- Implement strategic staff sourcing for technology projects
- Implement a universal identity and access control solution that integrates facility, network and system access
- Expand deployment of compliance tools for remainder of the production applications server infrastructure
- DR testing of critical applications, establish schedules and conduct DR testing for all critical applications
- Implement software as a service (SAAS) for telecom wireless and wireline invoice review and payment and make service available at a the enterprise level to client agencies

2013

- Improve our system development processes to achieve CMMI Level 3 compliance enterprise-wide
- Consolidate to a single e-mail platform
- Implement an automated PC Power Management System
- Expand deployment of compliance tools for all applications server infrastructure
- Develop a single DTMB Information Technology Services invoice delivered via the State's accounting system

2014

- Completed Desktop Virtualization project
- All state employees will be converted to VOIP technology
- Establish a state network capable of handling Intelligent Transportation System data from 1 million vehicles daily statewide without degradation
- Establish a state network capable of displaying any SOM security video statewide from any state operations center without degradation

Targets

Goal Four – Great Workplace

Foster a great place to do great work

Government technology is a rapidly changing landscape. To succeed in serving agency partners and customers, we must attract and retain the best talent by consistently striving to provide an engaging and stimulating workplace. This includes offering employees meaningful work, professional development and expanded career potential while instilling pride and a commitment to the work they do.

Key Strategies

- Recruit, retain and recognize a diverse, high-performing technology workforce
- Establish standards and procedures that require and equip a high-performance workforce
- Support, enable and help drive Michigan's ICT plan goals and strategies through our ICT workforce
- Support a culture in which employees take pride in and responsibility for delivering exceptional service

Targets

Ongoing

- Develop and implement a security awareness program that complements the state's policy and technology initiatives

2010

- Implement the third release of Next Generation Laptop software to support Michigan's mobile workers
- Develop and implement the DTMB Virtual University, a single and centralized source of professional development, focused on the technical skills, for employees
- Design and implement a diversity program to improve the culture of the agency and leverage the diversity of staff as an integral factor in organizational success
- As part of the strategic workforce plan identify and implement initiatives designed to address short-term staffing projections and organizational needs
- Develop and implement a comprehensive on-boarding program

2011

- Support the State of Michigan's mobile workers by providing data encryption for all 12,000 notebook users
- Develop web pages that promote employment with the State of Michigan as an employer competitive with the private sector
- As part of the strategic workforce plan implement long-term initiatives designed to prepare and enable the organization to deliver services to all clients taking projected staffing and economic changes into account
- Partner with Civil Service to modernize and standardize the classification structure for ICT professionals to support, attract and retain a high-performing ICT workforce. Complete changes to the ICT specialist classification
- Enhance the State's security awareness program to include awareness components for both customer agencies and internal DTMB partners



MITEC member feedback

- It is important that we find ways to move closer to the leading edge of technology.
- Embrace a cross-agency focus. There are areas where centralized ICT could have a huge impact on improving processes and efficiency.
- Further develop enterprise standards and reusable solutions across department boundaries for future development. Determine how to share solutions better, eliminating the need to develop and maintain multiple systems, such as a single customer data base
- With limited resources, we need to determine how to focus efforts for maximum return

Targets

2012

- Actively use the college placement services interview program to be a competitive presence at university and college interview sessions held prior to students getting their degrees
- Develop and implement a program for reskilling managers to lead using emerging organization and work styles. Examples include matrix and distributed teams, community and collaborative work styles, mobile workforces, and unstructured work process

2013

- As part of Michigan's mobility strategy increase the opportunity for employees to telecommute by 30 %

Goal Five – Cross-Boundary Solutions

Accelerate partnerships across and beyond state government

Michigan is fully engaged in using technology as a change agent for cross-boundary innovation. Whether through a local and state cross-boundary technology steering committee, a network of health care professionals or a group of vendor partners, we identify and solve difficult issues across organizations. We will continue to expand this network of partners and identify new initiatives to help Michigan and our partners deliver better services to customers and citizens.



Key Strategies

- Create innovative public partnership programs for more effective and efficient government across all levels
- Strengthen and expand partnerships beyond government to the private sector and higher education
- Leverage existing and emerging ICT infrastructure and functionality across the state
- Expand health information technology and health information exchange programs and partners

Targets

Ongoing

- Improve protection of Michigan's informational assets by strengthening partnerships with federal, state, local and private organizations to minimize the likelihood and impact of information security incidents

2010

- Expand the Interoperability Gateway Network to support a strategic technology reserve and enhance system monitoring.
- Develop a geospatial business plan to help reduce costs and create efficiency Enable real-time mash up between state and local government as well as private sector information
- 2011
- Develop interfaces to connect the DCH Health Information Systems to the State of Michigan Health Information Exchange (SOM HIE) and the Michigan Health Information Network (MI HIN), allowing the sharing of information in and out of these systems
- Facilitate the addition of several thousand new radios by agencies that were awarded Public Safety Interoperable Communications grant money
- Complete development and facilitate approval of a comprehensive rebanding plan for the MPSCS

2012

- Support completion of the MPSCS Urban Area Security Initiatives (UASI) for improving interoperability in southeast Michigan
- Upgrade the MPSCS to add wireless broadband data capabilities and integrate more advanced simulcast systems
- Implement Bing Maps Ultimate licensing agreement to enable all Michigan governmental units to use BME in any official Internet mapping application without limits to users, transactions or applications to extend through May 2012
- Create a secure "cloud storage" for environment criminal justice, that meets CJIS requirements and is available to State, county and local criminal justice agencies

Our targets develop out of our guiding principles

- Effective and efficient customer-based operations and services
- Performance, accountability and public value using measure
- Privacy, transparency, security and public trust
- Well-supported and engaged workforce
- Agile management and infrastructure
- Shared solutions, standards and flexible, open boundaries
- Maturation and modernization of solutions
- Innovation and transformation

Targets

2013

- Expand data transmission and sharing capabilities using MPSCS-delivered wireless broadband technology
- Implement Automatic Vehicle Locator (AVL) and person locator technology

2014

- Support completion of 911 dispatch center consolidation projects for the Michigan State Police and local public safety agencies
- Complete a new multi-State version of the successful MDOT FieldManager system along with AASHTO, a multi-state consortium of Transportation Officials.
- Develop a financial framework to support state and local shared IT services including broadband and shared facilities

Appendix B

Targets

Goal Six – Innovation and Transformation

Drive innovation and technology to transform Michigan government

Together with our agency partners, we are rethinking technology and processes and challenging the status quo. In collaboration with the public and private sector, we will make both small and large-scale modifications and improve service delivery and availability. This effort will drive a systematic approach to innovation and transformation.



Key Strategies

- Realize customer needs and build a culture supporting change, innovation and excellence among employees and partners
- Develop governance, change and portfolio management processes and standards to support, enable and drive the transformation of existing and the development of new services
- Employ best practices to improve government services through information, communications and technology

Targets

2010

- Implement a cloud computing strategy that makes services more accessible and reduces cost
- Foster a culture of innovation and thinking from the customer's perspective and, through practices such as job shadowing, become routinely involved in customer activities, getting to know their business needs first-hand
- Pilot hoteling for state employees
- Pilot the concept of State, local government and school districts sharing/leveraging existing networks throughout the State
- Assess and develop a transition workplan
- Establish ARRA investment leveraging and momentum strategy across State and local government
- Establish an Innovation and Performance Management Program, including enterprise issue and performance assessment and solution targeting metrics
- Establish an Enterprise Information management and Analytics Program
- Initiate a biennial Michigan ICT Grand Challenge Invitation for Solutions to citizens, academia and the private sector

2011

- Refine enterprise architecture and the information architecture capabilities to support innovation and transformation
- Develop the Michigan Information Framework, integrating business intelligence and other related initiatives and refine information architecture
- Establish formal performance tracking and monitoring capabilities to ensure transparency, identify and manage change opportunities, and report on and manage performance
- Further expand the hoteling pilot for state employees utilizing State buildings.
- Further expand the use of shared networks
- Develop first DTMB strategic plan, including enterprise streamlining recommendations
- Develop ICT, technology and science alignment framework and work plan for NEP
- Develop two tiered – enterprise and statewide - smart computing framework for

The creation of the Department of Technology, Management & Budget (DTMB)

"We are continuing to reform, restructure and streamline state government. This merger reflects the enormous role of technology in streamlining government and serving our citizens. By combining these departments, we are building on our work of pursuing every efficiency."

Governor Jennifer M. Granholm
2010 Budget Address

Targets

enterprise and statewide initiatives: broadband, health IT, intelligent transportation, smart buildings, public safety, smart cities as a composite, energy and the smart grid, other utilities, fresh and waste water management systems, shared 'green' programs.

- Develop a multi-year, multi-source and partner ICT funding model
- Integrate the use of information, knowledge and intellectual capital as content, service and as part of communications process
- Expand use of automated security technologies (e.g. IPS, DLP, Content Filtering, etc.) to improve the effectiveness and efficiency of cyber security protections

2012

- Begin efforts to share project management capabilities with local governments
- Formalize ICT investment planning and management in the project, portfolio and change management processes
- State ICT Strategic Plan, including Digital Productivity, Prosperity and Quality of Life Goals
- Conduct second Michigan ICT Grand Challenge Invitation for Solutions
- Establish a Michigan Smart Cities consortium, including private sector partners
- Integrate public / private and regional smart computing strategies with partners
- Implement a multi-year, multi-source and partner ICT funding model
- Share project and performance management capabilities with local governments, including streamlining solutions
- As it relates to ICT security automate the configuration and reporting of compliance with federal, state, and industry requirements

2013

- Establish a statewide smart cities support model and select partners for Michigan Smart Cities pilots

2014

- Facilitate the consolidation of IT operations of school districts
- Establish a multi-state regional disaster recovery center
- Digital Productivity, Prosperity and Quality of Life Goal progress assessment
- Third Michigan ICT Grand Challenge Invitation for Solutions