

MiScorecard Performance Summary

Business Unit: DTMB
 Executive/Director Name: John Nixon
 Reporting Period: Sep 2012
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Green 90% or greater of target
 Yellow >= 75% to 90% of target
 Red less than 75% of target
 Scorecard Status: Draft

Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition	
Goal 1 - Customer Service Excellence								
1A-1	Percentage of SLAs, MOUs, and Processes with specific timelines/deadlines for service.		80%	69.8%	64%	Quarterly	DTMB tracks many agreements such as service level agreements (SLA's), Memorandums of Understanding (MOU's), project charters and shared processes. These agreements establish expectations for the delivery of specific services to our agencies, partners and customers. We are working to ensure that most agreements have detailed service delivery information including timelines and due dates. This measure indicates the percentage of agreements that spell out specific completion times.	
1B-1	Percentage of projects or work orders that are on time and on budget as specified by an agreement or standard.		90.00%	82.82%	81.00%	Monthly	The DTMB-Enterprise Project Management Office tracks IT project status (Red-Green-Yellow). Green projects are those within the established timelines or project due dates. This metric tracks the percentage of green projects from those projects reported to the EPMO office each month.	
1D-1	Percentage of DTMB internal direct service transactions completed by state agencies using self-service options (vs. other available means).		95.0%	97.7%	87.0%	Quarterly	This metric tracks the percentage of internal customers completing business transactions entirely on-line using available self-service web options. Currently includes MiAccount - Online retirement applications only.	
1D-2	Percentage of citizen facing service transactions completed using self-service options (vs. other available means).		30%	34%	27%	Quarterly	This metrics tracks the percentage of external customers completing business transactions entirely on-line using available self-service web options.	
1D-3	Total number of online services.		393	385	385	Annually	In an effort to provide around-the-clock access to government, Michigan continues to add online services, available anywhere at any time.	
GOAL 2 - Operational Efficiency								
2A-1	Annualized cost savings realized through operational efficiencies and process improvement initiatives.		N/A	\$3,250,000	\$3,250,000	NEW	Annually	Currently this metric includes the savings achieved for FY11 from refinancing bonds. Future updates to this metric will include four key initiatives identified as 2012-13 budget priorities. Cost savings realized from these initiatives will be captured each year. These are: A) State office space consolidation - using space efficiently B) Information technology development projects - cost saving IT projects C) Building maintenance fund - reducing maintenance costs D) Improving efficiency through process improvements C) Real-estate optimization savings
2B-1	Ratio of Information Technology desktop support employees to desktops supported. This is the average number of desktops supported by each Field Services technician.		500	565	561	Monthly	Tacking workload helps us to maximize outcomes and improve services. This is a measure of workload per technician and includes only desktop computers (59,336 in use). In addition to desktop computers, Field Services technicians also service laptops, IPADS, and other smart devices.	
2C-1	Percentage of customers indicating that they are very or somewhat satisfied with service provided by the IT Client Service Center.		90%	92.47%	91.50%	Quarterly	The DTMB Client Service Center (CSC) asks customers a series of questions after every service interaction. The survey provides important information about the quality of IT services provided. This metric indicates the percentage of clients who say they are very or somewhat satisfied with the service provided.	
GOAL 3 - Accountability and Performance								
3B-1	Percentage of State Departments with documented strategic alignment plans in place. This information is gathered during the quarterly department champions interviews.		100%	95%	75%	Quarterly	This measure shows the percentage of State Departments with current strategic plans (plans that are updated on schedule). Future updates will measure the percentage of divisions with plans in place (including DTMB. 2nd quarter 2012 updates will be ready in August 2012.	
3C-1	Percentage of agencies employing metrics (and scorecards) in regular business meetings at the department level (includes DTMB).		100%	95%	95%	Quarterly	This information was gathered through quarterly department champion interviews. Eventually, this metric will include use of scorecards at all levels of the organization.	
GOAL 4 - Expertise & Commitment								
4A-1	The percentage of employee ideas/issues resolved/addressed. (Employee representation on Senior Management Team).		N/A	100%	80%	NEW	Quarterly	The DTMB Senior Management Team invites a few employees from across the department to attend regular meetings. These employees rotate through these meetings every 6 months. They are asked to solicit suggestions from other employees and submit ideas or issues with the goal of improving/reinventing DTMB & the State of Michigan. These issues are tracked, processed and resolved.
4B-2	Progress on Individual Performance Management (IPM) Deployment		N/A	25%	NEW	NEW	Monthly	Progress on Individual Performance Management Deployment - percentage of employees with aligned SMART objectives across all areas of DTMB. This metric is gathered through a monthly survey of the DTMB IPM Coordinators. October 2012 target is 25% completion.
4B-3	Employee Engagement: Champions Percentage		N/A	52	47	NA	Twice a Year	As reported in the 2012 Employee Engagement Survey, champions are employees that have strong identification with organizational objectives, a high level of loyalty to the organization, and a high level of willingness to cooperate and motivate colleagues. DTMB's goal is to increase the percentage of employees that are champions based on responses to engagement survey questions.
4D-1	Usage of Inside Michigan shared Intranet site.		N/A	NEW	1371	NEW	Quarterly	Inside Michigan is an Intranet site used to share consistent messages inside State Government. This metric shows the average daily number of unique visitors to the Inside Michigan Intranet site over the last quarter. Unique visitors include only the first visit for each employee each day and do not count multiple visits, by the same employee in the same day. Increasing the number of unique visitors to the site means that more employees are using the site as a source for critical information and updates on a regular basis. This metric was modified in July 2012 to reflect recent changes to the DTMB Intranet software.
GOAL 5 - Shared Services								
5A-1	Savings and cost avoidance realized by existing shared solutions.		N/A	TBD	\$1,721,000	NEW	Annually	This metric shows the savings materialized or cost avoided resulting from shared services. It includes these shared services: - DTMB Financial Services - accounting consolidation - Bing Maps aerial imagery - SharePoint - Business Objects
5B-1	Cycle time for shared services process review (# days).		N/A	TBD	180	NEW	Annually	his metric includes the time it takes to evaluate potential shared services (days). This is the average time projects have been in "the system " before they have successfully completed the Shared Services Business process review. The time involved depends on the complexity and scale of the proposals. (successful completion of the process does not always result in a new shared service). The goal is to reduce the review time, to support innovation and shared services across the state.
5C-1	Number of implemented partnership projects across government (with external partners).		N/A	TBD	427	NEW	Annually	This metric shows the number of shared service agreements with external customers. It currently reflects two of DTMB's Offices that currently share many services outside of government. These include services such as mapping, GIS, vehicle repair and mail sorting.
GOAL 6 - Innovation and Leadership								
6A-2	Number of projects in the Innovation Fund pipeline.		N/A	TBD	5	0	Quarterly	To be developed mid 2012 - The number of projects under review for potential Innovation Funding.
6B-1	The percentage of transformational projects in the portfolio of project candidates - as an indicator of long-term strategic ICT maturity.		N/A	55	52.34%	NEW	Annually	This metric indicates the balance between IT capital expenses and IT operational expenses. High RUN spending indicates a limited strategic focus for IT, while high GROW and TRANSFORM spending indicates a stronger strategic direction with a focus on ROI.