

MiScorecard Performance Summary

Business Unit: Technology, Management, and Budget
Executive/Director Name: David Behen
Reporting Period: Sep 2016

Green >=90% of target
Yellow >= 75% - 90% of target
Red <75% of target
 Date Approved: 10/10/2016

| Metric ID | Metric | Status | Progress | Target | Current | Previous | Frequency | Metric Definition |
|--|---|--------|----------|--------|--------------------------|------------|------------------|--|
| DTMB Goal 1: Develop Trusted Partnerships with our Customers | | | | | | | | |
| CIP 3 | EXECUTE IT - Percentage of SOM employees completing IT Security Awareness training 1 | Green | | 75% | 73% April - June 2016 | 67% | Quarterly | This measure provides the percentage of state employees that have completed IT awareness training. |
| CSC 3 | EXECUTE IT - Percentage of calls resolved by first level agents within the DTMB Client Service Center | Yellow | | 85.0% | 68.6% | 70.0% | Monthly | This metric represents the percentage of the number of incidents resolved by First Level agents, divided by all calls received through the CSC. Any incident that is pushed out to another support level (Desktop Support, Level 2 IT support, Vendor support, etc.) is, by definition, not resolved at Level 1 and thus not included in the numerator. |
| OPM 1 / GG1 | CHANGE MANAGEMENT - Percentage of State of Michigan employees that are satisfied with DTMB services overall (biennial survey) | Yellow | | 65% | 56% April 2015 Survey | New Metric | Every Other Year | In April of 2015, DTMB administered a customer satisfaction survey to all State of Michigan employees asking them a series of questions to rate DTMB overall and to provide feedback on individual services. This metric shows the combined percentage of respondents that Agree or Strongly Agree with the statement, "Overall, I am satisfied with the services I receive from DTMB." |
| CS8 | Customer Contact Excellence | Green | | 90% | 98% | 99% | Monthly | The average QA score of all customer contacts evaluated and scored by the ORS QA evaluators. This score will be weighted according to overall percent of business. |
| DTMB Goal 2: Achieve a Culture of Excellence, Urgency and Personal Accountability | | | | | | | | |
| CFO 1 | Percentage of Programs operating within approved spend plans | Yellow | | 100% | 80% April - June 2016 | 75% | Quarterly | Percentage of Programs operating within approved spend plans. New metric - will begin reporting in FY2016. Quarterly Percentage of programs that are operating within the established spend plans that have been approved by Exec. Management Team, using the process established, to define and set program spend plans. |
| CTO 1 | EXECUTE IT - Strategic Network Upgrade Meets Life Cycle Requirements | Green | | 100 | 98 April - June 2016 | 92 | Quarterly | Strategic Network Upgrade: Project to remediate enterprise network issues, specifically number of devices replaced or upgraded to meet life cycle requirements. |
| DO 1 | Percentage of IT Governance Project Plan deliverables completed by the established target date. | Green | | 100% | 29% | New Metric | Monthly | This metric represents the percentage of the total number of IT Governance Project Plan deliverables that are completed by the established target date of December 1, 2016. |
| FS ICC 5 | Percentage of new audit findings classified as material weaknesses remediated within one year | Green | | 100% | 0% | New Metric | Monthly | This metric measures the percentage of new (issued since September of 2015) DTMB audit findings classified as material weaknesses that are remediated within 1 year. For the current reporting period (Sept. 2015 – Sept. 2016), 5 material weaknesses were identified. Four of the findings are being addressed by MICWRAP and 1 finding by OpEx – all are in process for remediation. |
| OPM 6 | Percentage of DTMB units participating in formal process improvement initiatives (LPs, Operational Excellence Initiatives, or other formal reviews) | Green | | 100% | 100% | New Metric | Monthly | This metric measures the percentage of DTMB work areas (Agency Services, CIP, CTO, CSS, SFA, OSS, ORS, CFO, LMIS, OPM, and Procurement) participating in process improvement initiatives related to their most critical processes. |
| DTMB Goal 3: Value, Engage and Empower Employees | | | | | | | | |
| OPM 4 | CHANGE MANAGEMENT - Percentage of DTMB employees participating in the biennial statewide Employee Engagement Survey | Green | | 90% | 88% March 2015 Survey | 72% | Every Other Year | Target = DTMB's percentage employee response rate goal for the next statewide Employee Engagement Survey planned for February 2017. Current = DTMB's actual percentage employee response rate achieved with the March 2015 statewide Employee Engagement Survey. Previous = DTMB's actual percentage employee response rate achieved with the September 2013 statewide Employee Engagement Survey. |
| OPM 5 / GG2 | CHANGE MANAGEMENT - Percentage of "Champion" employees in DTMB as measured by the biennial statewide Employee Engagement Survey | Yellow | | 67% | 59% March 2015 Survey | 52% | Every Other Year | The Champion percentage represents those DTMB employees who are highly engaged and have a high likelihood of staying with the State of Michigan for another 12 months. Target = DTMB's percentage of employee Champions goal for the next statewide Employee Engagement Survey planned for February 2017. Current = DTMB's actual percentage of employee Champions achieved with the March 2015 statewide Employee Engagement Survey. Previous = DTMB's previous percentage of employee Champions achieved with the September 2013 statewide Employee Engagement Survey. |
| DTMB Goal 4: Lead, Innovate and Deliver Solutions | | | | | | | | |
| CS 7 | Project success score for completed IT Investment Fund (ITIF) projects. | Green | = | 80% | 91.06% | 91.06% | Monthly | This score takes into account five metrics to determine a more comprehensive viewpoint of overall project success. These five metrics are: Schedule, Cost, Scope, Benefits Realized, and Customer Satisfaction. Note: Updated this metric in January. Still validating initial data on the 23 completed investment fund projects. Aggregated score is currently 85%. |
| E-Mich 2 | Number of mobile applications developed for the State of Michigan | Green | | 24 | 2 | New Metric | Monthly | The definition and metric name has been updated effective September 2016; as this metric now tracks mobile applications only and no longer tracks web and downloadable applications. This metric measures the total number of mobile applications for the State of Michigan. This metric includes mobile applications developed for citizens and workers. The objective is to develop two (2) mobile applications per month for a target of a cumulative total of 24 applications for FY 2017. A Current Value of 2 per month |

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| | | | | | | | | | results in a green status, a Current Value of 1 per month results in a yellow status, and a Current Value of 0 per month results in a red status. |
| Procurement A 12 | EXECUTE PROCUREMENT - Progress Toward Procurement Improvement Plan Best In Class Characteristics | Yellow |  | 100% | 66.6% | 61% | Monthly | | This metric identifies the percentage of objectives targeted for completion in CY 16. This is the third year of a five year plan to achieve green status for 16 best in class characteristics |
| Good Government | | | | | | | | | |
| GG-3 | The percentage of completed or on track department level employee engagement action plans | Red |  | 100% | 60% April - June 2016 | 83% | Quarterly | | Percentage of department level employee engagement action plans that are completed or on track. Employee Engagement Action Plans reported in MiResults. |
| ¹ The status color for this metric reflects breaking points at 60% to 70% of the established target value. | | | | | | | | | |