

MiScorecard Performance Summary

Business Unit:	Technology, Management, and Budget	Green	>90% of target
Executive/Director Name:	John Nixon	Yellow	>= 75% - 90% of target
Reporting Period:	Oct 2013	Red	<75% of target
Date Approved:	11/15/2013	Scorecard Status	Final

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
GOAL 1 - Customer Service Excellence								
DTMB 1-1	Percentage of DTMB offices with customer satisfaction scores over 80%	Green		100%	new metric	new metric	FY Annually	DTMB provides vital administrative and technology services, enabling our partners to achieve their goals. An annual customer satisfaction survey is being developed to gauge customer satisfaction.
DTMB 1-2	Percentage of DTMB offices meeting agency agreements for core service	Green		100%	new metric	new metric	FY Annually	DTMB establishes annual agreements with customers to establish standards for core services.
GOAL 2 - Operational Efficiency								
DTMB 2-1	Percentage of projects on time and on budget	Green		90%	new metric	new metric	Monthly	DTMB manages tax payer dollars effectively and efficiently.
DTMB 2-2	Cost savings as a result of DTMB services	Green		\$	new metric	new metric	FY Annually	DTMB supports office specific operational efficiency efforts. Examples include cost avoidance due to re-stacking/leases, procurement, IT investment fund.
DMTB 2-3	Percent of DTMB Service Catalog rates within 10% of industry standards.	Green		100%	new metric	new metric	FY Annually	DTMB is developing a Service Catalog for customers. Rates will be compared to industry standards in the public or private sector as applicable.
GOAL 3 - Accountability and Performance								
DTMB 3-1	Percentage of DTMB divisions that manage to scorecards	Green		100%	90%	80%	Monthly	DTMB uses MiResults for scorecards throughout the organization.
DTMB 3-2	Percent of contracts that receive legislative input after Request for Proposals (RFPs) have been developed.	Green		0%	new metric	new metric	Quarterly	The DTMB Office of Procurement strives to provide transparent and efficient services.
Procurement 3-2	Number of Days in the Procurement life cycle/Average time from agency request until RFP posted	Green		new metric	new metric	new metric	Quarterly	The Office of Procurement strives to continually improve performance. The metric measures the average number of days to contract for goods or services.
GOAL 4 - Expertise & Commitment								
DMTB 4-1	Percent of offices with succession plans for leadership or key positions	Green		100%	new metric	new metric	FY Annually	Succession planning is a process for identifying and developing internal people with the potential to fill key business leadership positions to increase the availability of experienced and capable employees as opportunities become available.
DTMB 4-2	DTMB IPM Deployment	Green	=	100%	98%	98%	Monthly	Percentage of DTMB employees that have created SMART aligned objectives.
DTMB 4-3	Percentage of staff with development plans	Green		100%	new metric	new metric	Monthly	DTMB strives to create an environment for employees to gain the knowledge, skills, and resources to get the job done.
DTMB 4-4	Number of hours of professional development/leadership	Green		new	new	new	Monthly	DTMB strives to create an environment for employees and

	training activities			metric	metric	metric		teams to gain the knowledge, skills, and resources to get the job done. Target is based on available funding.
DTMB 4-5	Percentage of DTMB managers having quarterly touch point meetings with their staff			90%	new metric	new metric	Quarterly	DTMB strives to create a team culture of leadership, excellence, and teamwork. Managers meet with employees at least once each quarter to discuss status of aligned SMART objectives used for annual performance evaluations.
GOAL 5 - Shared Services								
CSS SD 01	Percentage increase of external transactional relationships/partnerships			10	new metric	new metric	Quarterly	This metric measures the number of new external transactional relationships between the State of Michigan and other governmental agencies measured by the number of agreements signed and submitted.
CSS SD 02	Cost savings as a result of shared services			\$	new metric	new metric	FY Annually	DTMB strives to increase operational efficiency with external customers.
GOAL 6 - Innovation and Leadership								
DTMB 6	Percentage of offices with business plans that align to DTMB's strategic plan			100%	new metric	new metric	FY Annually	DTMB strives to solve today's problems and reinvent Michigan by focusing on the important rather than the urgent including strategic planning efforts.