MiScorecard Performance Summary

Business Unit: **Lottery**

Executive/Director Name: **Scott Bowen**

Reporting Period: **Feb 2014**

Green	>90% of target
Yellow	>= 75% - 90% of target
Red	<75% of target

Date Approved: 3/12/2014

Revised By tiemannn on 03/12/2014 15:49

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Customer/Constituent								
1	Sales-Hold times for retailer calls	Yellow		15	17	22	Monthly	Retailers utilize the Call Center when they have questions or problems. Shorter wait times reflect positively on the Bureau. Target is maximum seconds on hold.
2	Sales-Number of retailer calls abandoned	Green		5.00%	3.6%	4.8%	Monthly	Retailers utilize the Call Center when they have questions or problems. We wish to consistently handle their issues and have a low percentage of abandoned calls. Goal is to remain below target.
3	Sales-Market penetration by $1 and $2 price point	Green		100.00%	99.62%	99.6%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
3b	Sales-Market penetration by $3 price point	Green		98.00%	97.28%	94.26%	Monthly	Penetration by price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales.
4	Sales-Market penetration by $5 price point	Green		98.00%	98.83%	99.22%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
5	Sales-Market penetration by $10 price point	Green		90.00%	97.66%	97.82%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
6	Sales-Market penetration by $20 price point	Green		80.00%	96.78%	97.15%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
10	CG-Increase Bingo, Raffle, and Charity Game Ticket Inspections	Red		10.00%	2.00%	3.20%	Quarterly	Decrease fraudulent activity and identify profitability issues. Measured as a percentage increase in the number of inspections compared to the same period for the prior fiscal year.
11	CG-Increase Training Attendance	Red		10.00%	2.00%	2.40%	Quarterly	Provide organizations with a better understanding to prevent loss of proceeds. Measured as a percentage increase compared to the same period for the prior fiscal year.
12	Mkt-Acquire mobile app downloads	Green		20000	22225	20752	Monthly	Lottery Mobile App increases player engagement in new

								channels of media. This measure counts the number of mobile phone owners that install Lottery mobile app onto their mobile phone. Goal is to be at or above 20,000 downloads per month.
13	Sec-Timely communication and resolution to complaints and claims	Green		100%	93%	86%	Monthly	Integrity and player confidence is critical to the Lottery. Timely communication and resolution to complaints and claims ensures that these issues are satisfied. Goal is to make first contact with claimant within 7 business days. Measured as a percentage of total claimants contacted in 7 days.
14	PR-Timely communication and resolution to complaints and claims	Green	=	100.00%	100%	100%	Monthly	Integrity and player confidence is critical to the Lottery. Timely communication and resolution to complaints and claims ensures that these issues are satisfied. Goal is to make first response to customers email within 3 business days. Measured as a percentage of total emails responded to in 3 days.
15	PR-Increase Lottery related Press Releases	Green	=	5	16	16	Monthly	Increases public awareness. Provides information about Michigan Lottery games, retailers and winners to public, retailers, media and other Lotteries. Increases player confidence and integrity of our games and mission. Goal is to release 5 or more articles per month.
16	Sales-Market Penetration by $30 Price Point	Green		80.00%	95.61%		Monthly	Penetration by price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales.
Financial								
1	Adm- Maximize Return to the School Aid Fund	Red		4.90	-.22	.23	Monthly	Year to date amount transferred from the Lottery to the School Aid Fund for the current fiscal year. Measured monthly as a percent increase compared to the same period for the prior fiscal year.
2	Adm-Maximize Sales	Green		5.80%	6.10%	7.10%	Monthly	Year to date Lottery sales total for the current fiscal year. Measured monthly as a percent increase compared to the same period for the prior fiscal year.
4	Sales-Maximize terminal efficiencies	Green	=	99.00%	99.99%	99.99%	Quarterly	Proper placement of terminals and self-service equipment in retailer base is necessary to maximize sales, return on investment, and customer satisfaction. Measured by percent of equipment performing above minimum sales requirements.
6	Mkt-Increase value added (or bonused) media	Green		13.00%	20%	35%	Monthly	Free media or bonus buy media allows the lottery to receive more media for dollars spent. Measured as a percentage of all TV and radio buys.
7	Mkt-Maximize digital advertising exposure	Green		100%	105%	100%	Monthly	This metric measures gross impressions purchased versus gross impressions delivered. This includes advertising banners on various websites. Impressions are measured by the total number of people that view the banner versus the number that was indicated when the advertising was purchased. This demonstrates the efficiency of the digital media buy.
8	Mkt-Increase instant ticket transaction amount	Green		$3.14	$4.40	$3.21	Monthly	This measurement is the average amount spent on an instant ticket purchase transaction. It reflects the degree to which players are purchasing higher price tickets, which drives sales growth.
9	Adm-Control Operational Costs	Green		0.85%	0.86%	0.84%	Monthly	Focusing on operational efficiecies increase return to the School Aid Fund. This measure includes all Lottery operating costs such as salary, wages, benefits, travel, leases, utilities, equipment, supplies, and other miscellaneous operating costs. Measure is YTD operating costs as a percent of YTD Lottery ticket sales. Goal is to remain below target.

Internal Business Process								
2	Adm-Unqualified audit opinion for every semi-annual audit	Green	=	100.00%	100.00%	100.00%	Twice a Year	Sends a message to the Governor, Legislature, and public that the Lottery is run with integrity. Measured as a percent of audits receiving unqualified audit opinion.
3	Adm-Prepare Comprehensive Annual Financial Report (CAFR) to meet GFOA requirements for their Certificate of Achievement for Excellence in Financial Reporting	Green	=	100.00%	100.00%	100.00%	FY Annually	This award is only for those CAFRs with the highest standards in government accounting and financial reporting, and indicates integrity and transparency in financial reporting. Measured as percentage of CAFR's that have received certificate.
4	IT Sec-Maintain the security and integrity of lottery transactions through effective IT security access controls	Green	=	90.00%	90%	90%	Monthly	System oversight of Lottery gaming system transactions through the Internal Control System (ICS). Measurable through daily monitoring of system logs and enforcement of security policies. Controllable through authorizing access to transaction systems through request forms and verification of who accessed what from logs out of the firewalls, transaction servers, and the access control server. Measured as a percent of access problems discovered (e.g., violations and other issues).
6	CG-Improve Charitable Gaming license processing time.	Green		7	5	4	Quarterly	Streamline efficiencies in processing applications and licenses by further utilization of technology and software (i.e. HP Trim implementation.) These systems will provide the ability to process applications at a much faster pace. It will allow us to expand enterprise wide to enable us to reach a larger group to provide awareness and information to our customers. It will give CG the ability to allow electronic payment to significantly cut processing time and operating costs, i.e. less incoming mail, eliminate processing of hard copy checks, less data entry, quick licensing turn around time. Measured as the average number of days to process an application. Goal is to remain below target.
9	Sec-Processing security checks for Lottery retailer licensing applications within 3 business days.	Green	=	100.00%	100%	100%	Monthly	All Lottery retailer licensing applicants are subject to a security check by Lottery Security. Efficient processing of these applications helps potential new retailers become operational and begin selling tickets. Measured as a percent of applications processed in 3 days.
Learning & Growth								
2	Adm-Increase the percentage of Lottery Champions by 10%	Yellow		72%	61%	62%	FY Annually	Adm-Lottery's 2012 Employee Engagement Survey categorized 62% of our employees as Champions. The characteristics of these employees include a strong identification with organization objectives, a high level of loyalty to the organization, and a high level of willingness to cooperate and motivate colleagues. Data will be updated when the next annual survey results are available.
3	Adm-Increase the percentage of employees that are satisfied or very satisfied with the amount of feedback they received about the 2012 Employee Engagement Survey.	Yellow		72.00%	61.80%	61.40%	Quarterly	Lottery administered a pulse survey in January 2013 to measure the effectiveness of actions being taken as a result of the Employee Engagement survey. As our action plan continues to be implemented our goal is to increase the positive responses from employees. Pulse surveys will be conducted quarterly to measure this growth.
4	Adm-Increase the percentage of employees that are aware of the activities being implemented to address employee feedback from the survey.	Yellow		72.00%	59.90%	60.80%	Quarterly	Lottery administered a pulse survey in January 2013 to measure the effectiveness of actions being taken as a result of the Employee Engagement survey. As our action plan continues to be implemented our goal is to increase the positive responses from employees. Pulse surveys will be conducted quarterly to measure this growth.

5	Adm-Increase the percentage of employees that are hearing more frequent communication about employee engagement from the Commissioner.	Yellow		72.00%	54.40%	62.90%	Quarterly	Lottery administered a pulse survey in January 2013 to measure the effectiveness of actions being taken as a result of the Employee Engagement survey. As our action plan continues to be implemented our goal is to increase the positive responses from employees. Pulse surveys will be conducted quarterly to measure this growth.
6	Adm-Increase the percentage of employees that agree or strongly agree that the issues raised in the 2012 Employee Engagement Survey are being effectively addressed.	Red		72.00%	46.30%	50.00%	Quarterly	Lottery administered a pulse survey in January 2013 to measure the effectiveness of actions being taken as a result of the Employee Engagement survey. As our action plan continues to be implemented our goal is to increase the positive responses from employees. Pulse surveys will be conducted quarterly to measure this growth.