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# Employee and Financial Services



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Employee &  
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## Vision of Action

The Office of Employee and Financial Services (OE&FS) serves as the department's administrative arm. It oversees DTMB's ICT financial services functions, which include budget and accounting; human resources activities; administrative and technical policy services; human capital management programs; and all other agency administrative functions. The office partners with the Civil Service Commission and the State Budget Office to provide these services.

Within any organization, administrative functions are critical to organizational success. The organization's key administrators must address these functions during strategic planning processes. As a result of comprehensive planning efforts, OE&FS has established a clear vision for operations that is organized in four major focus areas:

- Financial Services, which develops, tracks, maintains and reports all State of Michigan ICT budgets, expenses and revenue
- Human Resources, which focuses on all personnel activities, including attracting and hiring employees, negotiating with unions and managing labor relations
- Human Capital Management, which ensures the organization is properly staffed and employees are trained and prepared to operate effectively
- Enterprise Services which provide policy administration and support services such as management of wireless devices, fleet and ICT equipment

## Financial Services

### Overview

Financial Services manages and oversees the department's ICT financial responsibilities, with the exception of contracts and procurement.

**Budget:** This area works with the State Budget Office, state agencies and the legislature to develop the appropriated annual budget for DTMB. Budget staff work with the agencies to implement, track and project ICT activities within the budget for the fiscal year.

**Billing Services:** This area provides core billing activities for telecommunications, data center and server hosting services. Billing Services maintains an active client billing interface with the state's accounting system and develops and maintains billing analysis tools. In addition, the office provides telecommunications invoice payment, approval and audit functions and supports billing data presentation in various forms and formats, helping client agencies understand and manage DTMB services.

**Service Rate Development and Financial Analysis:** This OE&FS team provides financial analysis and cost modeling for existing and proposed ICT services. The team recommends rates for new services and budget development, cost allocation, financial forecasting, long-range financial planning, business-case analysis and agency-impact analysis for ICT services.

### Key Drivers

- Financial Services supports continuous improvement and efficiencies in financial reporting and forecasting for agencies and ICT programs.
- Financial Services supports efficient rollout of services from conception to production through establishment and implementation of a streamlined rate development process based on service catalog development.
- Financial Services is developing a sustainable, transparent process to improve communication, invoicing and reporting for special projects.

# Appendix F

## Employee and Financial Services

### Initiatives

- Implement new service rate development and status reporting processes, FY 2010
- Incorporate capital asset schedules into the ICT asset management repository, streamlining accounting processes and enhancing capability to report on ICT assets, beginning in FY 2011
- Report additional key client usage metrics via intranet views and shared sites, FY 2011
- Implement software as a service for telecommunications wireless and wireline invoice review and payment, making the service available at the enterprise level, FY 2012
- Implement a budget development and forecasting tool suite, FY 2012
- Develop a single DTMB information technology services invoice delivered via the state's accounting system, FY 2013
- Develop a financial framework to support state and local shared ICT services, including broadband and shared facilities, by FY 2014

### Human Resources

#### Overview

Human resources functions, responsibilities and staff were centralized in the Civil Service Commission; therefore, Human Resources provides direct support to DTMB as a client in a dotted-line relationship to the Office of Employee and Financial Services. This area provides customer service by working closely with Civil Service as well as DTMB managers, human resource liaisons and employees.

#### Key Drivers

- As a result of the ever-changing workforce, current economic conditions and constantly increasing expectations, efforts are focused on attracting a highly qualified workforce.
- Investing in employees and effectively managing the human resources process is vital to organizational success as we strive to make DTMB the best workplace possible.

#### Initiatives

- Create a program that expands networking opportunities and fosters closer relationships with key university and college staff, enabling DTMB to obtain top-level student assistants with the intent of reclassifying the best into permanent jobs with a minimum of selection processing time, FY 2010.
- Strengthen our relationship with the federal veterans placement program to better leverage federal funding, FY 2010.
- Partner with Civil Service to develop a modern, standard classification structure for ICT professionals to attract and retain a high-performing ICT workforce. Changes to the ICT specialist classification will be completed in 2011.
- Develop Web pages that promote the State of Michigan as an employer that is competitive with the private sector, FY 2011.
- Fully implement organizational structure standards that are consistent between Infrastructure and Agency services, allowing improved career path clarity and management of work areas, FY 2011.
- Implement a "real time" Web-based tracking system that allows management to view human resources transactions as they move through the Budget and Human Resources offices, FY 2011.
- Actively use the college placement services interview program to become a competitive presence on university and college campuses and engage in interview sessions before students obtain their degrees, FY 2012.



#### Enabling the Development of New Skills

*Lansing Community College has created a classroom-based technology training program focused on high needs areas with DTMB. This partnership allows DTMB staff to earn college credit while they learn skills necessary to develop and maintain complex systems into the future.*

#### Engaging and promoting technology careers in state government

*DTMB started a partnership with Michigan State University to place graduate-level students in project management roles, providing additional staff resources for the state as well as hands-on experience for the students.*

*As part of the program, DTMB recruited 30 MSU graduate students, who have been working side-by-side with department staff, observing and learning how project management helps keep large ICT projects on-time and within budget.*

# Employee and Financial Services



## Human Capital Management

### Overview

The Human Capital Management team provides programs and services to ensure DTMB attracts, develops, supports and retains a high-quality workforce and a great place to do great work. The area provides a broad range of technical, leadership and employee development opportunities.

### Key Drivers

- Ensure skill development opportunities exist for changing technologies that continue to drive the ever-changing needs of DTMB employees and organizations
- Support efforts to attract and retain employees

### Initiatives

- Develop and implement the DTMB Virtual University, a single, central source of professional development that focuses on technical skills for employees, FY 2010.
- Design and implement a diversity program to enhance the agency culture and leverage the diversity of staff as an integral factor in organizational success, FY 2010.
- As part of the strategic workforce plan, identify and implement initiatives to address short-term staffing projections and changing organizational needs, FY 2010.
- Develop additional enhancements and functionality for the DTMB Virtual University. These enhancements will provide learning paths and career planning for employees, FY 2010.
- As part of the strategic workforce plan, implement long-term initiatives that prepare the organization to provide consistent service delivery in a period of projected staff and economic changes, FY 2011.
- Develop and implement a comprehensive on-board program to welcome new employees, build positive long-term relationships between the organization and employees and establish a sense of loyalty, FY 2011.
- Develop and implement a program for established leaders designed to ensure continuous development of interpersonal and leadership skills, FY 2011.
- Develop and implement a shadowing program, providing managers and supervisors with opportunities to shadow senior leaders, FY 2011.
- Expand the shadowing program to nonmanagement employees, FY 2012.
- Develop and implement a mentoring program that individual managers with the opportunity to develop an ongoing professional relationship with other managers, FY 2012.
- Develop and implement a program to provide managers with new skills, enabling them to integrate emerging organizational and work styles into their leadership patterns, FY 2012. Examples include matrix and distributed teams, community and collaborative work styles, mobile workforces, and unstructured work processes.
- As part of Michigan's mobility strategy, increase the opportunity for employees to telecommute by 30 percent, FY 2013.

## Enterprise Services

### Overview

Enterprise Services provides all the services an employee may need to perform his or her duties. This area is responsible for policy administration and support services for the department. Support Services includes fleet management, wireless device management, and management of IT hardware and software for DTMB employees as well as other services needed to effectively perform their jobs.

# Appendix F

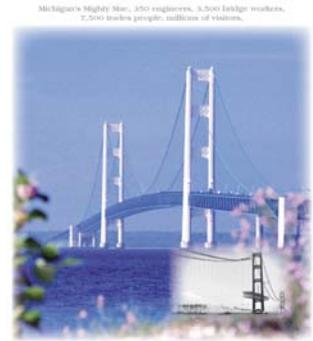
## Employee and Financial Services

### Key Drivers

- Enterprise Services is working to standardize processes used in the administration of policy, ensuring appropriate stakeholder review and repeatable processes.
- Enterprise Services is working to define and implement a centralized forms management function and process.
- To enhance customer service, Enterprise Services is consolidating all support services for DTMB employees.

### Initiatives

- Fully implement a policy framework that encompasses administrative and technical policy, FY 2010.
- Inventory and centralize all administrative policies, FY 2010.
- Define and implement a centralized forms management process that includes inventory and centralization, FY 2010.
- Inventory and centralize all technical policies, FY 2011.
- Develop an automated approval process within DTMB for existing forms, FY 2011.
- Develop a one-stop intranet site for employees to access support services such as vehicle and travel services or end-user computing services, FY 2011.
- Apply policy logic to automate forms to ensure data accuracy, FY 2012.
- Develop a statewide automated approval process for existing forms, FY 2012.



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**TEAMWORK**

Focusing on what we can do together, sharing information, resources and energy to achieve our vision for Michigan.



our distinctive impact on Michigan.

**EXCELLENCE**

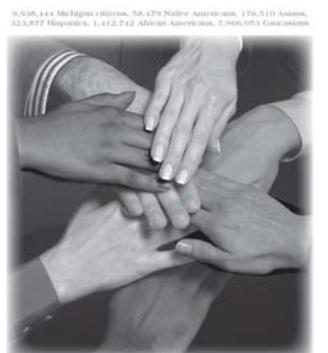
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**INTEGRITY**

Is about honesty and so much more. It means, "we say what we will do" and "we do what we say".



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**INCLUSION**

We reach out to everyone in our society and every employee of state government to be represented and involved in the important decisions that affect their lives.