

MiScorecard Performance Summary								
<b>Business Unit:</b>	<b>Technology, Management, and Budget</b>		<b>Green</b>	>90% of target				
<b>Executive/Director Name:</b>	<b>John Nixon</b>		<b>Yellow</b>	>= 75% - 90% of target				
<b>Reporting Period:</b>	<b>Sep 2013</b>		<b>Red</b>	<75% of target				
<b>Date Approved:</b>	<b>10/15/2013</b>		<b>Scorecard Status</b>	<b>Final</b>				
Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition	
<b>GOAL 1 - Customer Service Excellence</b>								
1D-2	Percentage of citizen facing service transactions completed using self-service options (vs. other available means).	Green		30.00%	32%	27.00%	Quarterly	This metrics tracks the percentage of external customers completing business transactions entirely on-line using available self-service web options.
<b>GOAL 3 - Accountability and Performance</b>								
OPM 5	DTMB IPM Deployment	Green	=	100%	98%	98%	Monthly	Percentage of DTMB employees that have created SMART aligned objectives.
<b>GOAL 4 - Expertise &amp; Commitment</b>								
4B-3	Employee Engagement: Champions Percentage	Green	=	47%	47%	47%	FY Annually	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.	Green		3000	2790 Calendar quarter	1371	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.
<b>GOAL 5 - Shared Services</b>								
IT 5A-1	Savings and cost avoidance realized by existing shared solutions.	Green	=	\$1721000	\$1,721,000	\$1721000	CY 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
IT 5B-1	Cycle time for shared services process review (# days).	Yellow	=	160	180	180	CY Annually	This 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.
IT 5C-1	Number of implemented partnership projects across government (with external partners).	Green	=	450	427	427	CY 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.
<b>GOAL 6 - Innovation and Leadership</b>								
IT 6B-1	The percentage of transformational projects in the portfolio of project candidates – as an indicator of long-term strategic ICT maturity	Green	=	55.00%	52.34%	52.34%	FY 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.
IT 6A-2	Number of projects in the Innovation Fund pipeline.	Green		10	7	0	Quarterly	The number of projects under review for potential Innovation Funding.