

MiScorecard Performance Summary

Business Unit: DTMB
Executive/Director: John Nixon
Reporting Period: Apr 2012
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Green 90% or greater of target
Yellow >= 75% to 90% of target
Red less than 75% of target

Scorecard Status **Final**

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Accountability and Performance								
3A-1	Performance Management Plans Completion.	■		75%	45%	42%	Monthly	Percent of employee performance plans completed on time. Both supervisor and employee have created and certified for the current rating period within 30 days after rating period ends.
3B-1	Percentage of State Departments with documented strategic alignment plans in place. This information is gathered during the quarterly department champions interviews.	■		90.00	75.00	90.00	Quarterly	This measure shows the percentage of State Departments with current strategic plans (plans that are updated on schedule). Future updates will measure the percentage of divisions with plans in place (including DTMB)
3C-1	Percentage of agencies (including DTMB) employing metrics (and scorecards) in regular business meetings at the department level. Eventually, this metric will include use of scorecards at all levels of the organization.		N/A	100	95	NEW	Quarterly	This information was gathered through the department interviews. Department Good Government "champions" provided detailed information on progress made in several Good Government areas. Interviews are done on a quarterly basis.
Customer Service Excellence								
1A-1	Percentage of (SLA's, MOU's, Processes) with specific timelines/deadlines for service.	■	=	80%	64%	64%	Quarterly	DTMB tracks many agreements (SLA's, MOU's, projects and processes). Which establish expectations for the delivery of specific services to agency and partner customers. We are working to ensure most agreements have detailed service delivery information including timelines and due dates. This measure indicates the percentage of agreements that spell out specific completion times.
1B-1	Percentage of projects or work orders completed on time and on budget as specified by an agreement or standard.	■		90%	61%	62%	Monthly	The DTMB-Enterprise Project Management Office tracks IT project status (Red-Green-Yellow). "Green" projects are those within the established timelines or project due dates. This metric tracks the percentage of green projects from those projects reported to the EPMO office each month.
1D-1	Percentage of DTMB internal direct service transactions completed by state agencies using self-service options (vs. other available means).	■	=	95%	87%	87%	Quarterly	This metric tracks the percentage of internal customers completing business transactions entirely on-line using available self-service web options.
1D-2	Percentage of citizen facing service transactions completed using self-service options (vs. other available means).	■	=	30%	27%	27%	Quarterly	This metrics tracks the percentage of external customers completing business transactions entirely on-line using available self-service web options.
1D-3	Total number of online services.	■	=	393.00	385.00	385.00	Annually	In an effort to provide around-the-clock access to government, Michigan continues to add online services, available anywhere at any time.
Expertise & Commitment								
4B-1	Average time to hire - from initial request to onboarding of employees (number of days). ¹	■		60.00	78.00	101.00	Quarterly	This metric will help us to improve the speed of the hiring process. It measures time required for the DTMB internal approval process through the selection of the preferred applicant, including steps performed by our Civil Service partners. By employing process optimization techniques, we will find and fix some of the bottle-necks in this process.
4D-1	Usage of Inside Michigan shared Intranet site (# page hits/employee) by state employees.		N/A	1.8	1.8	NEW	Quarterly	This measure shows the usage of Inside Michigan (page views) per State employee per month. Inside Michigan is an Intranet site used to share consistent messages inside State Government. The usage of this site shows that employees are engaged in what's happening and are receiving critical information and updates.
Innovation and Leadership								
6B-1	The ratio between Run, Grow, or Transform projects (to track long-term ICT maturity).		N/A	17	12	NEW	Annually	This metric shows the ratio between IT capital expenses and IT operational expenses. It helps to portray the investment profile for an organization. High-"run" spending indicates a limited strategic role for IT, while high-"grow" and "transform" spending indicates IT has a stronger strategic role where the focus is on ROI. With innovation and leadership our intention is to move more into the Grow and Transform area where IT will a greater strategic role in reinventing Michigan. The target is to increase this ratio by 5% per year over the next five years.
6C-1	The percentage of employee ideas/issues resolved/addressed. (Employee representation on Senior Management Team).		N/A	10%	8%	8%	Quarterly	The DTMB Senior Management Team invites a few employees from across the department to attend regular meetings. These employees rotate through these meetings every 6 months. They are asked to solicit suggestions from other employees and submit ideas or issues with the goal of improving/reinventing DTMB & the State of Michigan. These issues are tracked, processed and resolved.
Operational Efficiency								
2A-1	Annualized cost savings realized through operational efficiencies and process improvement initiatives.		N/A	\$3,250,000	\$3,250,000	\$3,250,000	Annually	Currently this metric includes the savings achieved for FY11 from refinancing bonds. Future updates to this metric will include four key initiatives identified as 2012-13 budget priorities. Cost savings realized from these initiatives will be captured each year. These are: A) State office space consolidation - using space efficiently B) Information technology development projects - cost saving IT projects C) Building maintenance fund - reducing maintenance costs D) Improving efficiency through process improvements C) Real-estate optimization savings
2B-1	Ratio of Information Technology desktop support employees to desktops supported (average number of desktops supported by each Field Services technician).	■	=	500.00	588.00	588.00	Monthly	Tacking workload helps us to maximize outcomes and improve services. This is a measure of workload per technician and includes only desktop computers (59,336 in use). In addition to desktop computers, Field Services technicians also service laptops, IPADS, and other smart devices.
2C-1	Percentage of customers indicating that they are very or somewhat satisfied with service provided by the IT Client Service Center.	■		90%	91.8%	91.5%	Quarterly	The DTMB Client Service Center (CSC) asks customers a series of questions after every service interaction. The survey provides important information about the quality of IT services provided. This metric indicates the percentage of clients who say they are very or somewhat satisfied with the service provided.
Shared Services								
5A-1	Savings and cost avoidance realized by existing shared solutions.		N/A	TBD	\$1,721,000	NEW	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
5B-1	Cycle time for shared services process review (# days).		N/A	TBD	180	NEW	Annually	his 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.
5C-1	Number of implemented partnership projects across government (with external partners).		N/A	TBD	427	NEW	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.

¹ The status color for this metric reflects a range of 90% to 75%.