

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:		Nov 2013			Red		<75% of target		
Date Approved:		12/13/2013			Scorecard Status		Final		
Metric ID	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.	
GOAL 4 - Expertise & Commitment									
OPM 4-2	Percentage of "Champion" employees in DTMB	Green		100%	52%	47%	FY Annually	The percentage of DTMB employees who are engaged and likely to stay, as measured by the annual State Employee Engagement survey in September.	
OPM 4-3	Percentage of DTMB employees participating in the annual employee engagement survey	Yellow		100%	72% September 2013	66%	FY Annually	The percentage of DTMB employee who participated in the annual State Employee Engagement survey in September.	
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	Percentage of DTMB Employees with certified performance plans.	Green	=	100%	98%	98%	Monthly	Percentage of DTMB employees that have created SMART aligned objectives for their performance plans.	
DTMB 4-3	Percentage of DTMB staff with individual 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 training activities	Green		new metric	new metric	new metric	Monthly	DTMB strives to create an environment for employees and 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 employees participating in quarterly touch point meetings about their performance plans with their immediate supervisor	Green		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 6 - Innovation and Leadership									
DTMB 6	Percentage of offices with business plans that align to DTMB's strategic plan	Green		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.	