

Strategic Plan FY 2015 - FY 2019



July 10, 2014



Technology, Management & Budget

"A great strategy meeting is a meeting of minds."

Max McKeown



A Message From Our Director...

When members of DTMB's Strategic Planning Team met for our first work session, we didn't know how our journey would unfold, but we did know our destination. We wanted to achieve a comprehensive strategy that would guide us in our service to customers and enable us to build a team of professionals who serve with integrity and demonstrate the state's values of leadership, excellence and teamwork. It's an outstanding plan, and I can't wait to start our strategic journey together.

The planning team looked at our entire organization. They identified our strengths and weaknesses, and they explored opportunities to help us grow. They set goals that centered on strengthening relationships with customers, developing a culture of excellence and accountability, and fostering an organization where employees are valued, engaged and encouraged to lead, innovate and deliver solutions. They discussed objectives and timeliness and built a strategic plan that promotes reinvention and that values excellent service to citizens.

The team spent many hours developing this plan for DTMB, and I want to commend and thank them for their effort. But, to be sure, this isn't *their* plan. It's *our* plan – yours and mine. It's a strategy that will guide us as we carry out our jobs and serve our customers, each and every day.

In the coming months, we'll be talking about our goals and objectives and sharing our successes along the way. Although each office and area will implement its own action plan, all these plans will support our larger plan. We are one DTMB, and together we will build an organization that is stronger, more responsive and committed to serving our citizens.

I look forward to taking this journey with our partners and our employees. Together, we'll drive Michigan's reinvention.

David B. Behen

Director of the Department of Technology, Management and Budget and
Michigan's Chief Information Officer





Mission Statement

We provide vital administrative and technology services and information to enable Michigan's reinvention.

Vision Statement

We will make the State of Michigan one of the most innovative, efficient and responsive governments in the world.

Values

As men and women of integrity, we will adhere to the State of Michigan's values of leadership, excellence, and teamwork.

Integrity: Always do what is right.

Leadership: Provide a clear vision, have a positive influence, and advocate for the organization.

Excellence: Provide our services to the best of our abilities every day, every time.

Teamwork: We create and support a diverse, yet unified team and we work together to meet our common goals.

Strategic Goals

Goal 1: Develop trusted partnerships with our customers.

Goal 2: Achieve a culture of excellence and accountability.

Goal 3: Value, engage, and empower employees.

Goal 4: Lead, innovate, and deliver solutions.



The Strategic Plan Process

Methodology

To build this strategic plan, senior managers across DTMB participated in six work sessions led by Colonel (retired) Berri Meyers to define a department mission, vision, values, goals, and a series of objectives.

The process began by completing an environmental scan of the organization, including a review of DTMB's Employee Engagement Survey results. This information helped team members determine where we are and where want to go. All of this information was utilized in the SWOT analysis where lists of the strengths and weaknesses of DTMB, as well as the opportunities and threats facing DTMB were developed.

Strategic Goals

Goals were developed to clarify what the department needs to do in order to move toward its vision. Strategic goals are supported by bridge statements. Bridge statements communicate the steps that DTMB must make to move from where it is today to where it is aiming to be in the future.

Objectives

Strategic objectives are the things that must be done to meet DTMB's goals. Strategic objectives were identified for each goal. Each objective was tested to ensure that it met SMART criteria:

- Specific
- Measurable
- Achievable
- Relevant
- Time-specific

Action Plans

Each office or bureau will develop an action plan by October 31, 2014. These plans should be accomplished in a year or less and specifically focus on one strategic objective. These plans will require actions that are over and above normal operations and with tasks that have individual completion dates. Action plans should include a method for tracking progress.



Metrics

Once the objectives are defined, corresponding metrics must be identified. As the saying goes, “if you can’t measure it, you can’t manage it.” Our metrics will include both lead and lag measures and will be monitored. When necessary, actions will be taken to improve less than satisfactory metrics.

Cycle for Review

Strategic plans should be updated every 12-24 months even though the actual plan is for five years. DTMB has planned the next review for January 2016.

Link to Budgetary Process

Success requires both financial and human resource support. Strategic planning goals and objectives will be aligned with the budget process beginning in fiscal year 2016.

The Deployment Plan

In order for the plan to be successful, it needs to be deployed to all DTMB employees. Director Behen and members of the Senior Management Team will travel throughout the state to present the plan to employees and share plans for implementing and operationalizing the plan.



More Information

If you would like more information about the DTMB strategic planning process, please contact:

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Strategic Goals

Goal 1: Develop trusted partnerships with our customers.

Objective 1.1 Specified DTMB managers will conduct recurring partnership meetings with all SOM agencies to act on customer feedback, annually by September 30th.

Objective 1.2 Specified DTMB managers will conduct partnership meetings with external partners, to act on customer feedback, at least annually by September 30th.

DTMB works to develop strong business relationships with its external partners. As one of the primary cultivators of external partnerships, the Center for Shared Solutions will work to positively transform government by fostering inter-department collaboration and sharing resources to eliminate duplicated efforts and reduce costs.

Objective 1.3 Conduct a customer satisfaction survey, to establish baseline quality of service, by October 1, 2014 and conduct recurring customer surveys, biennially by October 1st.

Objective 1.4 Establish agreed upon standards for customer expectations, annually by December 31st.

The Senior Management Team members will establish standards in their areas.

Objective 1.5 Participate in five stakeholder strategic planning processes by July 31, 2016.

DTMB offers solutions to help agency and external partners achieve success. To better understand the needs of our customers, the DTMB Director and Chief Deputy Director will identify potential employee volunteers to participate in agencies' strategic planning efforts.



SUCCESS MATRIX	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1: Develop trusted partnerships with our customers.					
1.1 Specified DTMB managers will conduct recurring partnership meetings with all SOM agencies to act on customer feedback, annually by September 30th.	●	●	●	●	●
1.2 Specified DTMB managers will conduct partnership meetings with external partners, to act on customer feedback, at least annually by September 30th.	●	●	●	●	●
1.3 Conduct a customer satisfaction survey, to establish baseline quality of service, by October 1, 2014 and conduct recurring customer surveys, biennially by October 1st.	●		●		●
1.4 Establish agreed upon standards for customer expectations, annually by December 31st.	●	●	●	●	●
1.5 Participate in five stakeholder strategic planning processes by July 31, 2016.		●	●	●	●



Goal 2: Achieve a culture of excellence and accountability.

Objective 2.1 Achieve 95% of customer service level standards as measured regularly, by June 30, 2016.

Objective 2.2 Managers ensure employees and contractors have annual performance plans in place by October 1, 2015 and will annually update.

Individual Performance Management (IPM) enables employees to see how their work aligns to department-wide goals. All DTMB employees will be evaluated on required competencies and will have SMART (specific, measurable, achievable, results-oriented, and time-specific) IPM objectives.

Objective 2.3 All managers and supervisors will participate in 360 degree performance evaluations beginning December 31, 2016.*

To support a culture of leadership excellence, continuous learning, and professional or individual growth and development, all managers and supervisors will receive peer, subordinate, and supervisor feedback through a 360 degree performance evaluation.

Objective 2.4 All staff will interview a colleague from a different work area to learn three things about customer service, as part of their individual development plan by March 1, 2016.

To support a culture of diversity, excellence, continuous learning, and professional or individual growth and development, all employees will participate in an interview and report back to their managers/supervisors as an objective on their IPM.

*See Appendix A. *DTMB Employee Engagement Action Plan* for additional information.



Objective 2.5 Work with senior management to develop and implement a cross-functional team model by December 31, 2017.

In pursuit of customer service excellence and operational efficiency, the Chief Deputy Director will identify opportunities in the department where cross-functional teams, comprised of employees with expertise from multiple service areas in the department, will work together to provide services forming a single point of contact for customers.

SUCCESS MATRIX	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 2: Achieve a culture of excellence and accountability.					
2.1 Achieve 95% of customer service level standards as measured regularly, by June 30, 2016.		●	●	●	●
2.2 Managers ensure employees and contractors have annual performance plans in place by October 1, 2015 and will annually update.		●	●	●	●
2.3 All managers and supervisors will participate in 360 degree performance evaluations beginning December 31, 2016.			●	●	●
2.4 All staff will interview a colleague from a different work area to learn three things about customer service, as part of their individual development plan by March 1, 2016.		●	●	●	●
2.5 Work with senior management to develop and implement a cross-functional team model by December 31, 2017.				●	



Goal 3: Value, engage, and empower employees.

Objective 3.1 Provide leadership and professional development opportunities for all employees by December 31, 2014.*

Objective 3.2 Senior Management Team members will celebrate individual and team accomplishments, by conducting quarterly recognition events with staff, beginning December 15, 2014.

Objective 3.3 Implement a voluntary department-wide wellness program, to achieve 90% awareness, by December 1, 2017.

The DTMB wellness program will encourage employees to engage in personal wellness and healthy lifestyles. The program will lead to healthy lifestyle changes which will affect not only the employees' work life but personal lifestyle that will pass down to their families.

Objective 3.4 Improve communications with all employees and collect feedback, by December 15, 2016.*

Employees provided feedback via the 2013 State of Michigan Employee Engagement Survey. The Employee Engagement Action Plan Team (EEAPT) has reviewed information from the 2013 survey and provided recommendations. This objective will continue the work of the team.*

Objective 3.5 Develop a diverse recruiting and retention program that includes career development to ensure we have the right people in the right jobs by June 15, 2015.

Human Resources will identify strategies and workforce analysis to develop a recruiting and retention program that focuses on diversity and talent.

*See Appendix A. *DTMB Employee Engagement Action Plan* for additional information.



SUCCESS MATRIX	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 3: Value, engage, and empower employees.					
3.1 Provide leadership and professional development opportunities for all employees by December 31, 2014.	●	●	●	●	●
3.2 Senior Management Team members will celebrate individual and team accomplishments, by conducting quarterly recognition events with staff, beginning December 15, 2014.	●	●	●	●	●
3.3 Implement a voluntary department-wide wellness program, to achieve 90% awareness, by December 1, 2017.				●	
3.4 Improve communications with all employees and collect feedback, by December 15, 2016.			●		
3.5 Develop a diverse recruiting and retention program that includes career development to ensure we have the right people in the right jobs by June 15, 2015.	●	●	●	●	●



Goal 4: Lead, innovate, and deliver solutions.

Objective 4.1 Drive innovation in government by establishing and facilitating five (public/private) think tank teams to identify, research, and test solutions by July 30, 2016.

Objective 4.2 Drive innovation by reviewing 5% of DTMB's processes annually by December 31st.

Process improvement efforts support a culture of continuous improvement. Each year, DTMB will review and improve their processes in order to improve service. Preliminary tasks in this objective include creating an inventory of processes and evaluation criteria to use in the prioritization of processes on which DTMB will focus.

Objective 4.3 Drive innovation by implementing 10% of emerging technologies listed on the Technology Roadmap, annually by December 31st.

Objective 4.4 Implement an enterprise-wide project management service for multi-disciplined projects by April 15, 2018.

DTMB will enable the State of Michigan to achieve excellence in multi-disciplined project planning and project delivery by expanding the existing services available within the Enterprise Portfolio Management Office to the State enterprise. This service will entail training, mentoring, project management processes, and tools for smaller projects, and include project management resources and quality assurance services for larger projects. The service will provide the ability for better strategic alignment, standardization, and project portfolio insight and transparency for the enterprise.



Objective 4.5 Create a communication and marketing strategy to tell the DTMB story by December 31, 2015.

An integrated and consistent message for one DTMB is needed to build awareness about the department's services and commitment to innovation.

SUCCESS MATRIX	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 4: Lead, innovate, and deliver solutions.					
4.1 Drive innovation in government by establishing and facilitating five (public/private) think tank teams to identify, research, and test solutions by July 30, 2016.		●	●	●	●
4.2 Drive innovation by reviewing 5% of DTMB's processes annually by December 31st.		●	●	●	●
4.3 Drive innovation by implementing 10% of emerging technologies listed on the Technology Roadmap, annually by December 31st.	●	●	●	●	●
4.4 Implement an enterprise-wide project management service for multi-disciplined projects by April 15, 2018.				●	
4.5 Create a communication and marketing strategy to tell the DTMB story by December 31, 2015.		●			





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The DTMB Strategic Planning Team



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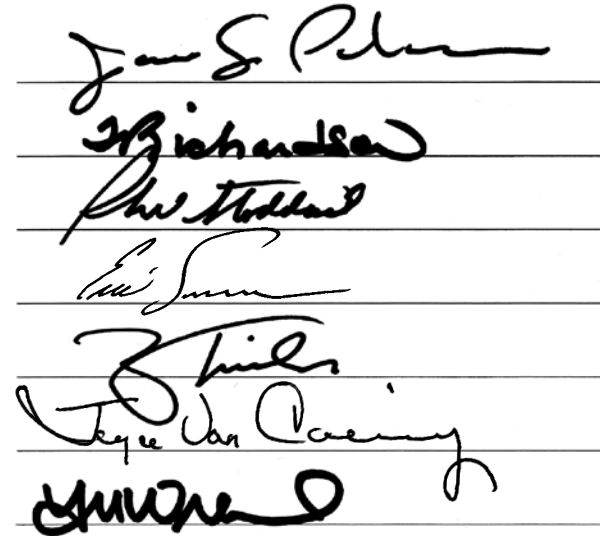
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The DTMB Strategic Planning Team

Appendix A. DTMB Employee Engagement Action Plan

State of Michigan (SOM) employees participated in the 2013 employee survey and provided input about their work, inclusion and engagement. In the Department of Technology, Management and Budget (DTMB), a total of 2,878 employees were invited to participate, of which 2,058 completed surveys for a response rate of 72 percent.



The 2013 Employee Survey included a total of 62 individual survey items covering the survey themes of *Department Communications*, *Department Leadership*, *Diversity and Inclusion*, *My Immediate Supervisor*, *My Job*, *Work Environment*, and *SOM Customized Questions*.

Employee engagement is the strong and positive connection between a person and his or her job. Studies have shown that engaged employees are more likely to invest discretionary effort to drive business outcomes and stay with the organization for the long term.

DTMB's Executive Team is committed to improving employee engagement throughout the organization and fostering a culture where employees are valued and positioned to drive outstanding customer service. As such, a cross-functional team was formed to review and analyze the results of the survey. This team developed the following recommendations in the areas of department leadership and department communications.

Employee engagement is the strong and positive connection between a person and his or her job.

Recommendations to Improve Department Communications

- Executive leaders to champion a culture of open and effective internal communication.
- Establish an internal communication strategy to support information sharing throughout the organization.
- Facilitate communication and information sharing at the office level.
- Strengthen managers' and supervisors' communication and connections with employees.
- Leverage *Inside DTMB* to provide employees with current and essential information.

Recommendations to Improve Department Leadership

- Executive leaders to champion a culture that supports leadership excellence.
- Enhance leadership skills of existing and new leaders through on going development, resources, and mentoring.
- Establish an evaluation feedback program for formal leaders that supports leadership excellence and continuous learning and development.
- Offer employee training with a focus on developing leadership skills.
- Use department standards for leadership excellence when hiring new managers and supervisors.



