

DFA/MMRS Performance Indicators

Narrative	FY2007 Actual	FY2008 Estimated	FY2009 Projected
<p>Program Outputs: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)</p>			
Outcome: Increase the number of e-payments to vendors while reducing the number of paper warrants produced.	Continue vendor migration to electronic payment. Achieve 60% of payments (count) and 70% of money (dollars paid).	Continue vendor migration to electronic payment. Achieve 60% of payments (count) and 70% of money (dollars paid).	Continue vendor migration to electronic payment. Achieve 70% of payments (count) and 80% of money (dollars paid).
	<p>Actual:</p> <ul style="list-style-type: none"> ▪ MMRS achieved 48.53% by count and 48.57% by dollars. ▪ We ran into issues (enrollment, activation, payment) with PayMode in the last three months of the FY that forced us to put "slow down" measures in place with respect to enrollment. <ul style="list-style-type: none"> ▪ OFM and MMRS are actively working with PayMode to resolve issues. ▪ Enhancements to the SAAS push of new vendor and changes to vendor records which allow only the most current change record to go to PayMode are ready for testing. ▪ FY2007 activity reflected a 10% increase by count and a 1% increase by dollars over FY2006. 	Actual:	Actual:
Outcome: Increase the number of direct deposit payroll recipients.	Target -75% adoption of payment via pay cards or direct deposit by all eligible employees and contract workers.	Target -75% adoption of payment via pay cards or direct deposit by all eligible employees and contract workers.	Target - 80% adoption of payment via pay cards or direct deposit by all eligible employees and contract workers.
	<p>Actual (June 30, 2007):</p> <ul style="list-style-type: none"> ▪ Total Active Employees (33,293) + Active Contract Workers (4,797) = 38,090. ▪ Total Direct Deposit = 24,903 ▪ Direct Deposit % = 65.4% 	Actual:	Actual:
Outcome: Increase the number of ACE W2s while reducing special forms printing and handling requirements.	Target - 65% adoption of all eligible employees and contract workers.	Target - 70% adoption of all eligible employees and contract workers.	Target - 75% adoption of all eligible employees and contract workers.
	<p>Actual (June 30, 2007):</p> <ul style="list-style-type: none"> ▪ Total Active Employees (33,293) + Active Contract Workers (4,797) = 38,090. ▪ Total ACE W2 Opt-In = 23,928 ▪ ACE W2 % = 62.8% 	Actual:	Actual:
Outcome: Expand MERLIN.net usage thus reducing the need for custom ad hoc reports from SAAS, SPAHRS.	Target: 5% increase over the FY2006 MERLIN.net queries.	Target: 5% increase over the FY2007 MERLIN.net queries (FY2007 total = 125,098).	Target: 5% increase over the FY2008 MERLIN.net queries.
	Actual: FY2007 queries totaled 125,098. This is an 18.5% increase in total number of MERLIN.net queries over FY2006.	Actual:	Actual:

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<p>Program Efficiencies: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation)</p>			
<p>Efficiency: ROI on PayMode and WebProcure enhancements. Examine present operations and project future improvements under MAGIC.</p>	<p>Target: Develop baseline costs to process a paper invoice within DFA and project costs across the enterprise.</p>	<p>Target: Develop baseline costs to process a paper invoice within DFA and project costs across the enterprise and contrast that with the cost saving of e-invoicing (MAGIC ROI).</p>	
<p>Benefit: Reduced costs within DFA and across agencies benefit all users and the vendor community.</p>	<p>Actual: Moved to FY2008 and will be incorporated into ROI discovery for MAGIC.</p>	<p>Actual:</p>	
	<p>Target: Develop baseline savings for PayMode payments as implemented at the end of FY2005 and project savings for 100% implementation (net of ASP costs).</p>	<p>Target: Develop baseline savings for PayMode payments using FY2006 data as the baseline and project savings for 100% implementation (net of ASP costs). (MAGIC ROI)</p>	
	<p>Actual: Moved to FY2008 and will be incorporated into ROI discovery for MAGIC.</p>	<p>Actual:</p>	
	<p>Target: Develop baseline savings for WebProcure issuing of procurement documents and management of vendor registrations for OPT and project savings for all procurement functions of the enterprise (net of ASP costs).</p>	<p>Target: Develop baseline savings for WebProcure issuing of procurement documents and management of vendor registrations for OPT and project savings for all procurement functions of the enterprise (net of ASP costs). (MAGIC ROI)</p>	
	<p>Actual: Moved to FY2008 and will be incorporated into ROI discovery for MAGIC.</p>	<p>Actual:</p>	
<p>Efficiency: ROI on WebProcure Enhancements for electronic purchasing.</p>	<p>Target: Develop baseline costs to process a paper purchase order within DFA and project costs across the enterprise.</p>	<p>Target: Develop baseline costs to process a paper purchase order within DFA and project costs across the enterprise. (MAGIC ROI)</p>	
<p>Benefit: Reduced costs within DFA and across agencies benefit all users and the vendor community.</p>	<p>Actual: Moved to FY2008 and will be incorporated into ROI discovery for MAGIC.</p>	<p>Actual:</p>	

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<p><u>Program Outcomes:</u> (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by X% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.) **** Briefly explain outcome measures, cite source, and interpret the results. ****</p>			
Program Objective: MERLIN	Target: Implement travel expense detail with earnings codes. Complete QA and deploy.		
Benefits: State financial and human resource data available to the public and agencies at a reasonable cost and at the user's convenience. SAAS and SPAHRS are primary feeder systems for MERLIN.	Actual: Measure was dropped due to D3/D4 mandatory enhancement to SAAS.		
Program Objective: SAAS	Target: Deploy the PayMode enhancement for e-invoices with PayMode vendors already in place for payment and remittance.	Target: Roll out to the remaining agencies and PayMode vendors and deploy agencies which interface payments.	Target: Complete e-invoicing rollout to all agencies and all vendors.
Benefits: Preserve benefits of the stable "legacy application" while improving features and functions at a lesser cost than replacement of the core system and move the states financial processing toward a paperless environment. Note that GENIE functions are rolled into SAAS objectives since it is a subsystem to SAAS.	Actual: <ul style="list-style-type: none"> ▪ Pilot phase of the project was conducted October-November, 2006. ▪ Statewide implementation began in December, 2006. ▪ 59% of the agencies have received training and 22% have been set up to receive electronic invoices. ▪ There are 39 Vendors that have signed up to send electronic invoices to the state. 	Actual:	Actual:
	Target: Conduct procurement process to replace/extend PayMode (contract ends in FY2008 on 9/30/2007). Process must include payment, remittance, and invoicing functions.	Target: Electronically issue SAAS invoices and accounts receivable statements thus eliminating the need to produce these on paper for manual handling and distribution.	
	Actual: PayMode agreement has been extended until September 30, 2010.	Actual:	
	Target: Complete WebProcure deployment for all purchasing functions (PSCRB, OPT, ITS, BoB, agency-specific).	Target: Complete WebProcure deployment for all purchasing functions of OPT and agency-specific functions including round-trip contracts. Plan implementations of ITS e-procurement.	Target: Complete WebProcure deployment for all purchasing functions of ITS. Plan implementations of BoB and PSCRB.
	Actual: <ul style="list-style-type: none"> ▪ This effort is being moved to FY2008 and forward. ▪ If we are not significantly more successful in FY2008, this effort will be dropped and resources redirected to MAGIC. ▪ We are working to stir additional interest in the product as well as working with IHLs to implement portions of the product functionality for their use. 	Actual:	Actual:

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	Target: With Treasury, completely automate the federal "draw downs". MDHS will be initial agency addressed.	Target: With Treasury, completely automate the federal "draw downs". MDHS will be initial agency addressed.	
	Actual: This project moved to FY2008.	Actual:	
	Target: Complete the automated interface to create PVs in SAAS for the MDA HA process. Produce payments and support.	Target: Continue post-Katrina support of MDA HA and MEMA projects as required.	
	Actual: Phase I was completed and in production on August 24, 2007. Phase II was discovered and discussed in February, but required no additional programming changes.	Actual:	
	Deploy the WebProcure Phase II integration with SAAS for e-procurement.	Target: Implement OFAC requirements.	Target: Complete impact analysis and design solution for federal 3% withholding requirements for SAAS.
	Actual: <ul style="list-style-type: none"> ▪ Phase II was implemented in December 2006. WebProcure 5.2 was implemented and pushed to production in May 2007. ▪ Also eliminated ability to enter the PO documents generated by WebProcure directly in SAAS. 	Actual:	Actual:
Program Objective: Cross Application Objectives	Target: Complete NASACT benchmarks to develop planning costs and targets for MAGIC	Target: Complete procurement for MAGIC Phase I Planning and Project Management Partner.	Target: Complete MAGIC Phase I (requirements, cost plans, ERP benchmarks, and software decision).
Benefits: Obtain the benefits of a complete ERP in the existing environment while planning for next steps.	Actual <ul style="list-style-type: none"> ▪ Completed all four benchmarks. ▪ Reports were posted to the MMRS website in May 2007. ▪ An overview was presented at the May 17, 2007 Users' Meeting. ▪ The MMRS Steering Committee and the ITS Board have also been briefed. 	Actual:	Actual:
	Target: Complete procurement for MAGIC Phase I Planning and Project Management Partner.	Target: Establish MAGIC Governance structure via the sanctioning of the Interagency Task Force and the Advisory Work Groups.	Target: Develop MAGIC Phase II plans.
	Actual: Draft RFP developed and turned over to ITS. Actual procurement will occur in FY2008.	Actual:	Actual:
Program Objective: SPAHRS	Target: Develop and implement SPAHRS purge/retrieval processing capabilities for payroll data.	Target: Develop and implement SPAHRS purge/retrieval processing capabilities for payroll data. PH-PAYROLL-PAID, HR Applications, and I2K purge processes should be developed and deployed.	Target: Develop and implement SPAHRS purge/retrieval processing capabilities for payroll data.
Benefits: Integrated repository for Statewide payroll and human resource data and data regarding contract workers is now available.	Actual: PH-ADJUSTMENT-DETAIL and PH-PAY-SUMMARY-DETAILS were initially purged in February 2007 and are now set for an annual purge cycle.	Actual:	Actual:

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	Target: Implement additional Mississippi.gov employee channel applications based on FY2006 planning.		
	Actual: <i>We will defer additional employee portal options for ACE to MAGIC.</i>		
	Target: Expand and support the ELMS as requirements and needs are identified.	Target: Expand and support the ELMS as requirements and needs are identified.	Target: Expand and support the ELMS as requirements and needs are identified.
	Actual: <ul style="list-style-type: none"> ▪ SPB began using MELMS exclusively for maintaining training classes and student data in July 2006. ▪ ITS continues to decline to move forward with the ITS Institute migration. ▪ Work began with MDHS for their internal training support. ▪ Additional agencies were added for general support. ▪ Multiple change orders were completed and moved to production in January 2007: <ul style="list-style-type: none"> ▪ Added billing edits for SAAS accounting needs and corrected a problem with running billing for both regular and miscellaneous bills simultaneously; ▪ Enhanced the approval process to display the total cost of the class on the approval screen; ▪ Modified the billing process to bill registrations for only specified status codes. ▪ Completed CPM customization code changes as needed by SPB. ▪ Completed review and update of standard reports for SPB based on agency's actual use of reports. 	Actual:	Actual:
	Target: Complete the redesign and reimplement the SSN change/merge process to correct design and operation deficiencies.		
	Actual: <i>This project will not move forward. We will address cause and effect in MAGIC.</i>		
Program Objective: MMRS Disaster Recovery / Business Continuity plan expanded	Target: Complete full system test with ITS and others and revise/update plan based on findings.	Target: Complete full system test with ITS and others and revise/update plan based on findings.	Target: Complete full system test with ITS and others and revise/update plan based on findings.
Benefits: Reduced downtime and eliminations of single points of failure for all applications.	Actual: <ul style="list-style-type: none"> ▪ The next scheduled test of the DR plan is August 2007. ▪ Some open systems will be tested and we have requested that Interwoven WorkSite be included in this list for testing. 	Actual:	Actual:

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	Target: Expand to cover new applications and changes to existing applications to include MELMS, e-invoicing (PayMode), and WebProcure.	Target: Expand to cover new applications and changes to existing applications. Include all PayMode FTP processes in the documentation.	Target: Expand to cover new applications and changes to existing applications.
	<ul style="list-style-type: none"> ▪ <i>In September 2006 we initiated a bi-weekly restart of MELMS servers to eliminate the problem of the Approval module having a core parameter of 21 days and not fully restarting automatically.</i> ▪ <i>MELMS servers and OIT Oracle servers are backed up through TSM.</i> ▪ <i>All WebProcure mainframe programs are now included.</i> 	Actual:	Actual:
Program Objective: MMRS Web Site Content Management and General Document Management	Target: Complete implementation of Interwoven's TeamSite and WorkSite.	Target: WorkSite: Continue the migration of MMRS documents housed on additional MMRS network directories and in NOTES databases to WS; Policies relating to the process for reviewing/revising documents will be modified to include the WS process; the remainder of documents related to the separate CORE groups will be migrated.	
Benefits: Improved communications with user agencies without having to talk on the phone, improve the reliability of the MMRS and DFA supported documentation, and to reduce telephone time, printing, paper, and distribution costs.	<p>Actual: WorkSite:</p> <ul style="list-style-type: none"> ▪ <i>WorkSite was put into Production in early July 2006 to serve as the repository for all documentation related to the NASACT benchmarks for MAGIC.</i> ▪ <i>In August 2006, WorkSite was fully implemented as the MMRS document repository.</i> <ul style="list-style-type: none"> ▪ <i>The majority of MMRS Administration documents including personnel files, vendor files, and agency specific files have been scanned and properly filed;</i> ▪ <i>MMRS Policies and Procedures, and MMRS Training Materials were migrated;</i> ▪ <i>Network drive O:/Public was reviewed and pertinent documents migrated to WorkSite;</i> ▪ <i>MMRS staff were trained and began the process of migrating documents, relating to their area of responsibility.</i> <p>TeamSite:</p> <ul style="list-style-type: none"> ▪ <i>In February 2007, TeamSite was installed and the web wireframes and accompanying html code, written by Interwoven, was published to the MMRS web server for building out the web pages.</i> ▪ <i>Staff planned to create basic pages as "placeholders" initially,</i> 	Actual:	

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	<i>and then fill in with the appropriate information. Approximately 25% of the placeholder pages were completed in FY2007.</i>		
		Target: TeamSite - MMRS Website: Continue creation of the remainder of the placeholder pages and populate each page. Target for completion is August 31, 2007. Also planned in FY08 is a total review of the TS/WS infrastructure by the Interwoven engineering group.	
		Actual:	
Program Objective: Mississippi.gov Portal Project	Target: Implement new payment processing function and phase out ChoicePoint's PaymentManager.	Target: Complete migration of all MS.GOV applications using the ChoicePoint product not later than June 2008. Begin implementation of new applications. Our backlog of applications now stands at 16 waiting to be implemented.	Target: Continue key participation role in Mississippi.gov Portal by implementing at least 10 other applications for payment processing not later than June 30, 2009.
Benefits: Enterprise view of the State rather than agency to agency; establishment of an enterprise e-payment vehicle and single integration point with SAAS.	Actual: <ul style="list-style-type: none"> ▪ Bank of America/Govolution was selected through competitive procurement to replace the currently ChoicePoint/Chase Paymentech payment service. ▪ The Mississippi project team is currently engaged with the vendors and Trustmark Bank to implement the new Velocity payment service. MDOT and DPS are the targeted pilot applications. 	Actual:	Actual:
	Target: Continue key participation role in Mississippi.gov Portal by implementing at least 2 other applications for payment processing not later than June 30, 2007.		
	Actual: Health Department Clinic sales and the Health Department Professional Licenses applications were implemented in FY2007.		
Program Objective: Infrastructure Integrity	Target: Participate actively in the Enterprise Architecture workgroup with ITS and assist in the development and implementation of EA policies and procedures for the State.	Target: Participate actively in the Enterprise Architecture workgroup with ITS and assist in the development and implementation of EA policies and procedures for the State.	Target: Participate actively in the Enterprise Architecture workgroup with ITS and assist in the development and implementation of EA policies and procedures for the State.

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<p>Benefits: Ensure a secure operating environment with optimized use of resources, optimum performance is achieved, all software and hardware licensing and usage are in contractual compliance and in compliance with agency policy, operating systems and system software are at the most current version, application access is appropriately managed and application integrity is sound.</p>	<p>Actual: <i>In August 2006, ITS issued a hard copy of the Enterprise Architecture document to participants and asked for another review prior to taking it to the ITS Board. No other tasks were requested and no other work was completed in FY07.</i></p>	<p>Actual:</p>	<p>Actual:</p>
	<p>Target: Continue evaluation of current processes and procedures to find and eliminate unnecessary operating costs in production application.</p>	<p>Target: Continue evaluation of current processes and procedures to find and eliminate unnecessary operating costs in production application.</p>	<p>Target: Continue evaluation of current processes and procedures to find and eliminate unnecessary operating costs in production application.</p>
	<p>Actual:</p> <ul style="list-style-type: none"> ▪ <i>Monthly review of billing continues for SAAS and SPAHRS.</i> ▪ <i>SPAHRS testing has been moved to a non-production environment to eliminate the charges for testing.</i> ▪ <i>Training was also given to staff to explain the impact of this change.</i> ▪ <i>Modifications were made to SAAS e-invoicing processes resulting in substantial savings.</i> 	<p>Actual:</p>	<p>Actual:</p>
	<p>Implement web based routing of application security forms/approvals and distribution of the quarterly security reports.</p>	<p>Implement automated distribution of the quarterly security reports.</p>	
	<p>Actual:</p> <ul style="list-style-type: none"> ▪ <i>We have cancelled the web-based routing of application security forms and approvals and will deal with that in MAGIC.</i> ▪ <i>We are in process on moving paper archive of forms to WorkSite.</i> ▪ <i>Automatic distribution of security reports is being moved to FY2008.</i> 	<p>Actual:</p>	
	<p>Target: Complete requirements for and develop an RFP for the replacement product for GSSD.</p>	<p>Target: Complete procurement for GSSD replacement system and implementation and deployment of the product.</p>	
	<p>Actual:</p> <ul style="list-style-type: none"> ▪ <i>Initial requirements drafts have been developed and reviewed;</i> ▪ <i>Additional language from ITS on acceptance testing is in review now;</i> ▪ <i>Demonstrations of various products were conducted.</i> ▪ <i>Kronos Timekeeper software is being investigated to supplement this toolset.</i> 	<p>Actual:</p>	

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	Target: Install new, high end PCs for MMRS Training Room 210. Transition existing staff PCs to agencies/offices as needed.		Target: Begin replacement cycle for staff PCs.
	Actual: Completed September 2006.		Actual:
	Target: Ensure that all newly acquired products and applications operate within MMRS overall Quality Assurance objectives. Make process and tool adjustments as required.	Target: Ensure that all newly acquired products and applications operate within MMRS overall Quality Assurance objectives. Make process and tool adjustments as required.	Target: Ensure that all newly acquired products and applications operate within MMRS overall Quality Assurance objectives. Make process and tool adjustments as required.
	Actual: No changes at this time. TeamSite deployment of the MMRS website will force a change to these procedures.	Actual:	Actual:
	Target: Finish reviewing and correcting any and all findings from the network security audit and subsequent quarterly audits.	Target: Repeat the network security audit.	Target: Repeat the network security audit.
	Actual: Most recent network security audit was completed in early 2007. There was only 1 low risk finding that was related to a disabled function.	Actual:	Actual:
	Target: Continue work to move the cost to test and run all existing ad hoc jobs to the requesting agency and remove these costs from the general operations cost pool for SAAS and SPAHRS.	Target: Continue work to move the cost to test and run all existing ad hoc jobs to the requesting agency and remove these costs from the general operations cost pool for SAAS and SPAHRS.	Target: Continue work to move the cost to test and run all existing ad hoc jobs to the requesting agency and remove these costs from the general operations cost pool for SAAS and SPAHRS.
	Actual: <ul style="list-style-type: none"> ▪ Education jobs have been converted to ED billing or removed from the schedule; ▪ Military jobs have been converted to AM billing or removed from the schedule. 	Actual:	Actual:
	Target: Ensure PC and server operating systems are maintained at the most current levels.	Target: Ensure that all mainframe application and utility software remains at the most current level	Target: Ensure that all mainframe application and utility software remains at the most current level
	Actual: Most current level is maintained. Servers will be migrated to Windows Server 2003 in FY2009.	Actual:	Actual:
	Target: Ensure PREDICT implementation level remains current.	Target: Ensure that all LAN server application and utility software remains at the most current level	Target: Ensure that all LAN server application and utility software remains at the most current level
	Actual: Predict has been upgraded to v7.4.4 in test and is ready for testing when related products are upgraded in that environment.	Actual:	Actual:

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	Target: Ensure ADABAS implementation level remains current.	Target: Ensure that workstation software is at a current, stable release to ensure compatibility with the operating system and other installed software.	Target: Ensure that workstation software is at a current, stable release to ensure compatibility with the operating system and other installed software.
	Actual: ADABAS has been upgraded to v7.4.4 in test and is ready for testing when related products are upgraded in that environment.	Actual:	Actual:
	Target: Ensure NATURAL implementation level remains current for all applications.	Target: Complete the acquisition of a replacement and redundant printing system for the existing Xerox printing system.	Target: Blade server replacement.
	Actual: Natural was upgraded to v4.2.2 in the test environment. Errors discovered are being corrected. Once all know issues are corrected and the remaining software upgraded, testing can begin.	Actual:	Actual:
	Target: Ensure CONSTRUCT implementation level remains current.		
	Actual: Construct upgrade has begun. As soon as this piece is completed, testing can begin.		
	Target: Incorporate MERLIN mainframe Natural programs into N2O.		
	Actual: Completed September 2006.		
	Complete the BCP under the project with Ciber using OSA's Homeland Security grant.	Test and expand as needed the BCP.	Test and expand as needed the BCP.
	Actual: BCP project for DFA was completed using the OSA grant and state funds. All DFA offices but one have received the flash drives with their plans. Plans are being maintained in WorkSite. The BCP semi-annual maintenance cycle has been initiated.	Actual:	Actual:
	Target: Ensure that all products in the Domino product suite remain at the most current levels.		
	Actual: <ul style="list-style-type: none"> ▪ Fax servers in all environments have been upgraded to v7.0.2 fixpack 1. ▪ MERLIN.net/GSSD server upgraded to v7.0.2 fixpack 1 and is being tested. ▪ All remaining Domino upgrades are targeted for completion by October 2007. 		
	Target: Ensure that DB2 remains at the most current level.		
	Actual: <ul style="list-style-type: none"> ▪ DB2 development environment has been upgraded to v8.2 fixpack 14 and is in test. ▪ Production upgrade is targeted for September 2007. 		
	Target: Ensure that AIX remains at the most current level for the TSM and MERLIN p-series servers.		

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	<p>Actual:</p> <ul style="list-style-type: none"> ▪ TSM server was upgraded to AIX v5.3 SP6 in May 2007; ▪ Merlin development environment was upgraded to v5.3 SP6 in May 2007 with the production target of this upgrade September 2007. 		
	<p>Target: Acquire and deploy full Adobe Acrobat for all MMRS users in support of our move to use of the WorkSite collaboration and document management software.</p>		
	<p>Actual: Adobe Acrobat Professional v8 has been acquired for 25 staff and is in process of being deployed.</p>		
	<p>Target: Ensure that Websphere Application Server is maintained at the most current level.</p>		
	<p>Actual: WebProcure v6 upgrade will occur in September 2007.</p>		
	<p>Target: Ensure that HATS is maintained at the most current level.</p>		
	<p>Actual: HATS upgrade is at the workstation level and will occur in September 2007.</p>		
	<p>Target: Ensure all Treehouse and Blenheim products are implemented at their most current release levels.</p>		
	<p>Actual: All products are at the latest release level.</p>		
	<p>Target: Complete the security set up for remaining agencies for the implementation of agency payroll preliminary and final runs information via FMVIEW.</p>		
	<p>Actual: FMVIEW for payroll was deployed. Based on user input, we are developing processes to support an additional option for receiving payroll reports. That option is in review.</p>		
<p>Efficiency: Use resources to assist DFA in meeting broader agency objectives.</p>	<p>Target: Work with the Office of Purchasing, Travel, and Fleet Management to acquire and implement a Fleet Management System to satisfy the mandates of the statute.</p>	<p>Target: Work with the Office of Purchasing, Travel, and Fleet Management to support the Fleet Management System to satisfy the mandates of the statute.</p>	<p>Target: Complete the deployment of the SAAS asset integration, depreciation and surplus property modules of Protégé.</p>
<p>Benefits: Reduces need for external resources in projects for other offices and provides CPM project opportunities for MMRS staff.</p>	<p>Actual:</p> <ul style="list-style-type: none"> ▪ Notes based Fleet clean up application was deployed. Additional requirements are being added as we discover other reporting requirements. ▪ Award has been made to InCircuit pending successful contract negotiation. ▪ DFA will also bring Protégé Asset Management into the MMRS enterprise systems family as a part of this acquisition. 	<p>Actual:</p>	<p>Actual:</p>
		<p>Target: Complete a document management and imaging needs assessment for the Department of Finance and Administration.</p>	

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		Actual:	
Efficiency: Expand the role of Customer Relationship Management team.	Target: Expand detailed training documentation for all new and existing applications that provides flow by flow detail of all processes in an effort to reduce the dependence on the MASH help desk.		
Benefits: Meet all training needs; Develop alternative web-based training tools thus reducing need for travel for routine training.	Actual: <ul style="list-style-type: none"> ▪ Major documentation update push was completed 12/31/2006. ▪ Documentation maintenance is an on-going effort. 		
	Target: Expand training curriculum to include new and revised applications as well as target courses for various levels of experience.		
	Actual: <ul style="list-style-type: none"> ▪ New courses were added for WebProcure, E-Invoicing, and Worksite. ▪ Application courses are now offered as individual functional area sessions rather than in condensed groups. 		
	Target: Complete agency site visits annually.	Target: Complete agency site visits annually.	Target: Complete agency site visits annually.
	Actual: Approximately half of the agencies were visited since this was put into place in January 2007.	Actual:	Actual:
Efficiency: Construction and Facilities Management	Target: Evaluate different software options and provide five year cost plan for software and hardware.	Target: MMRS and the Bureau with the support of a third party project management vendor will develop the Request for Proposals for the system, advertise this, received and evaluate bids and negotiate the contract for these services	Target: Implement and deploy the software solution for Construction Project Management and Facilities Management.
Benefits: Bureau of Building, Grounds, and Real Property Management and Capitol Facilities will have the tools to adequately manage their projects and workloads as well as manage the space needs for tenants and the need for third party leasing of facilities more efficiently.	Actual: Completed a five year cost plan and presented to the Bureau and agency management. Developed a "next steps" plan for FY2008 and beyond.	Actual:	Actual: