DIGITAL SERVICE ALLIANCES

(DSA) PROGRAM

DIGITAL SERVICES ALLIANCES

VISION

" PROVIDE OUR CUSTOMERS WITH

COMPETITIVE SOLUTIONS BY

DELIVERING AN INTEGRATED SET OF

BUSINESS, APPLICATION & SUPPORT

SERVICES IN PARTNERSHIP WITH MAJOR

SYSTEMS INTEGRATORS AND

MANAGEMENT CONSULTANTS"

OBJECTIVES

1. INCREASE CUSTOMER CONFIDENCE IN DIGITAL'S ABILITY TO DELIVER A COMPREHENSIVE BUSINESS SOLUTION

2. COMPLEMENTARY SERVICES WHICH FILL GAPS IN DIGITAL SERVICES PORTFOLIO

3. INCREASE RESPONSIVENESS TO BUSINESS OPPORTUNITIES BY DEVELOPING CONSISTENT METHODOLOGY OF TEAMING

SERVICE RELATIONSHIP POSITIONING

ACQUISITIONS   <----------> <----------> <----------> <--------->

DSA / ALLIANCES   <--->

THIRD PARTY
SUPPLIERS /
APPLICATION   <-------------------->
SERVICES

THIRD PARTY
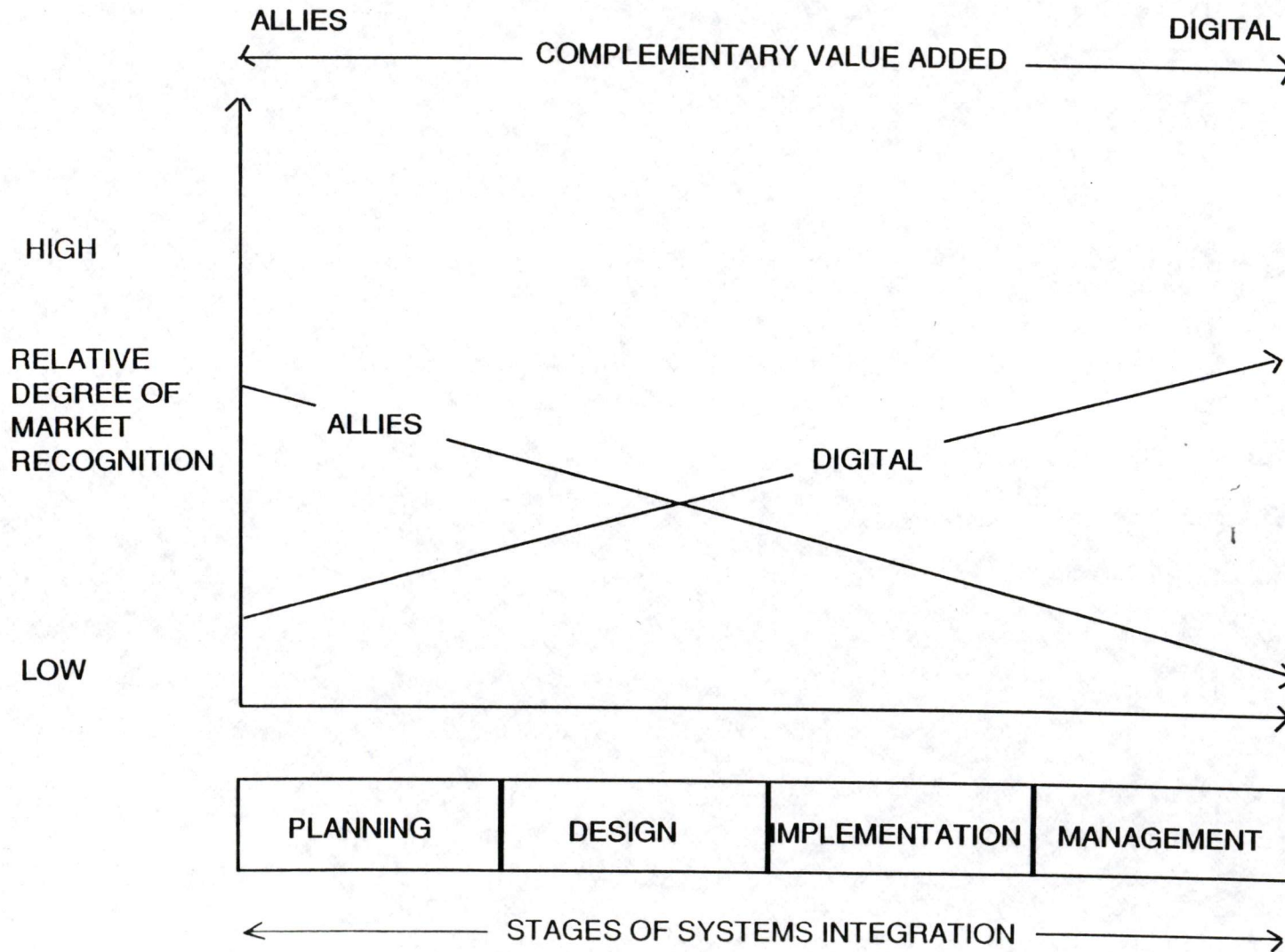SUPPLIERS /
SUB   <--------->
CONTRACTING

DIGITAL VENDOR
SERVICES (VES /   <------------------>
VAS, ETC.)

P	D	I	M

DSA PARTICIPANTS

FIRM	SED	PDIM	DCC
Andersen	Dist & Logistics	XXXX	Services
A.D. Little	Chem/Pharma	XX	Process
	Telecom	XX	
CSC Corp	Dist & Logistics	XXXX	Telecom
	Telecom	XXXX	
Deloitte	Discrete	XXXX	Discrete
	Process	XXXX	
Ernest & Young	Healthcare	XXXX	Cross Ind
Price W.	FABS (Process)	XXXX	Cross/Proc
	EDI	XXXX	Cross Ind

EUROPE

KPMG	Discrete (France)	XXXX	---------
S D SCICON	Discrete	XXXX	---------

HOW DOES DSA FIT INTO DIGITAL'S SI STRATEGY?

ALLIES ←——————— COMPLEMENTARY VALUE ADDED ————→ DIGITAL

HIGH

RELATIVE
DEGREE OF
MARKET
RECOGNITION

ALLIES

DIGITAL

LOW

PLANNING	DESIGN	IMPLEMENTATION	MANAGEMENT

←——————— STAGES OF SYSTEMS INTEGRATION ————→

PROGRESS TO DATE

1. *A UNIFIED ~~CS, EIS AND~~ ABU INITIATIVE*

2. *EDUCATION OF SERVICE GROUPS IN PROGRESS*

3. *ENGAGEMENTS WITH ALLIANCES*

COMPANY	SED	ALLIANCE	STATUS	COMMENTS
3M	D&L	CSC	Won	$1M +
Coors	D&L	CSC	Lost	-----
Baystate HMO	None	CSC	Won	$7M +
Spring Ind	FABS	PW	Won	$50K
Harper	EDI	PW	Lost	IBM
Xerox	EDI	PW	Lost	Pricing/Cancelled
Westinghouse	FABS	PW	Won	$2.6M
Air Force/EIP	Discr.	D&T	Lost	-----
Boeing	Discr.	D&T	Won	$50M +
Motorola	Discr.	D&T	Won	Ongoing
Bantam	D&L	Andersen	Lost	Pricing Issue
Sunkist	D&L	Andersen	Bid	On Hold
CFFSU	D&L	Andersen	Bid Stage	$80M Potential
Newfoundland Power	None (Foundation)	Andersen	Won	?

PLANS FOR NEXT 12 MONTHS

1. POSITION DIGITAL & ALLIANCE PARTNER COMPLEMENTARY SERVICES TO ENSURE CLARITY IN ENGAGEMENTS

2. EDUCATE SERVICES ON TEAMING AND ENGAGEMENT ASPECTS OF ALLIANCES

3. BUNDLING OF DIGITAL SERVICES WITH ALLIANCE'S COMPLEMENTARY SERVICES TO SIMPLIFY SALE / ENGAGEMENTS PROCESS

4. PROACTIVELY PLAN / TEAM IN 5-10 OPPORTUNITIES PER SED

5. IDENTIFY ALLIANCE PARTNERS FOR VERTICAL MARKETS SUCH AS STATE & LOCAL AND REEVALUATE EXISTING RELATIONSHIPS

6. GENERATE ACTION PLANS TO ACHIEVE 50 ENGAGEMENTS / $50M INCREMENTAL CERTS IN FY1992 AND $100M IN FY 1993

DIGITAL SERVICES

VISION

We are the best Full Service provider in the industry.

o   Our customers say it.

o   Our employees know it and are proud to be part of it.

o   Our competitors strive to achieve our standard.

DIGITAL SERVICES

MISSION

Ensure our customer's success in the use of information for their business by providing services with the best expertise, people, partners and technology available worldwide.

DIGITAL SERVICES

<u>OBJECTIVES</u>

o   Become an organization that focuses on the customer and always meets their expectations.

o   Become the leading world class Systems Integrator.

o   Demonstrate multivendor leadership in all Service capabilities.

o   Create an environment which fosters continuous improvement of performance and learning.

o   Demonstrate leadership through collaboration within Digital.

o   Manage each of our businesses to consistently increase global marketshare while achieving goals for profit and ROA.

DIGITAL SERVICES

GOALS

o   Meet all business unit plans -- to include growth & profit. Begin to measure and drive strategy for ROA and marketshare improvements for FY92.

o   Improve SI profit by 4 percentage points per year over the next 3 years (FY92-FY94).

o   Design, test, implement, and internalize an "open services" differentiation and added-value strategy, business model, and plan.

o   Identify skills needed for today and tomorrow and develop and implement a training and development plan.

o   Continuously improve business practices, processes, and systems to improve Digital Services effectiveness as measured by internal and external survey. Specific achievements for FY92 will include:

    - DPS Invoicing
    - Project Accounting Reporting

o   Launch Digital Services TQM effort. Digital Services Management Committee will construct the Total Quality framework within which we operate.

o   Become the best global support provider by changing our business practices, operations, systems, thinking and behavior.

TQM

Total Service Quality is the enabling process for Digital Services to achieve its Vision, Objectives and Goals.

Digital Services

FY92 GOALS

U.S.

Ray Wood

&

Bud Keating

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#1 **Digital Services Integration**	Q4 FY92	USDSMT	USDS Fully Integrated
We will integrate U.S. Customer Services and U.S. EIS into one U.S. Digital Services organization that will maximize business unit performance, maximize support to the account based selling units and increase service delivery efficiency while supporting customer solutions to a level of enthusiasm that is un-paralleled in the industry.			
(a) Create a definition of work required to support our products and customers in an integrated services organization.	Q1 FY92	USDSMT	Metric Work Identified
(b) Define the organizational structure necessary to support the work.	Q2 FY92	USDSMT	Phase I Planning Complete
(c) Build and execute an implementation plan that will exceed business goals for FY92 and beyond. Implementation plans will address the business, employees, customers and stakeholders.	Q2 FY92	USDSMT	Implementation Plan Complete
(d) Consolidate and Integrate U.S. Customer Services FY92 and U.S. EIS (Goal #1, above)	Q2 - Q4	USDSMT	Consolidation/ Integration Complete

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#2 **Total Quality Management**			
Establish Quality Council (QC)	Q2 FY92	Bud Keating Ray Wood USDSMT B. Gaines	1st meeting in Q2
(a) Establish Meeting Date			
(b) Select QC Team			
Quality Council Develop TQM Roadmap/PDIM Plan	Q3 FY92	Bud Keating Ray Wood USDSMT B. Gaines	USDSMT Approved TQM Plan
(a) TQM (101) Training			
(b) Visits to Best in Class TQM Companies			
(c) Team Building			
(d) Establish customer steering group			
(e) Sematech DS assessment			
(f) Roadmap/PDI			
1. Requirements document			
2. Specification document			
3. Design document			
4. Implementation Plan			
Implement Phase I of TQM Plan	Q4 FY92	Selected L0, L1, L2 & L3 Personnel B. Gaines	3 Pilots Started
(a) Teams established made up of L0, L1, L2, L3			
(b) Team Building			
(c) Specific tasks assigned			

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#3 Customer Enthusiasm			
U.S. Digital Services will strive to meet or exceed customer expectations 100% of the time across all customers and products at the lowest possible cost.	Q1 – Q4 FY92	USDSMT	Measured Results i.e. ASQR
(a) We will measure our performance against customer expectations through internal ASQR surveys randomly distributed on a monthly basis.	Q1 – Q4 FY92	B. Gaines	Monthly Surveys
(b) We will develop an integrated Digital Services Customer Satisfaction Plan and will ensure quality implementation and results at the lowest possible cost throughout all levels of the organization.	Q2 – Q4 FY92	B. Gaines	Plan Developed
(c) We will redesign our customer resolution processes to differentiate between customer and product requirements while ensuring we meet or exceed customer expectations at the lowest possible cost. This will be particularly critical at the high end of the reactive service market i.e. 9000s, etc. but will cover all products and customers.	Q3 FY92	B. Gaines	Design Complete
(d) We will identify and implement proactive customer relations strategies 1. 1 Proactive idea per week 2. 1 Proactive implementation Plan per month	Q4 FY92	B. Gaines	3 New Proactive Customer Relations Strategies Implemented

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#4 Financial and Business Units			
U.S. Digital Services will fully implement Business Units and Clusters that have definitive linkages with the Corporate groups and drive products and strategies across the U.S. and in support of our global customers.	Q2 FY92	Business Management	Implemented
U.S. Digital Services Business Units will meet or exceed Board of Directors Budget by Business Unit i.e. NOR, Profit, Marketshare, CERTS, growth, etc.	Q1 - Q4 FY92	USDSMT	Financial Indicators
U.S. Digital Services will ensure collaboration with corporate business units in hiring and performance reviews of all business unit managers.	Q1 - Q4 FY92	Bud Keating/ Ray Wood	Feedback - Corporate Managers
U.S. Digital Services will have unique Business Plans to develop new business potential in the area of SI, NDS, VES, and VAS.	Q1 - Q4 FY92	Business Management	Plans Implemented
U.S. Digital Services will be predictable to within 2% aggregate NOR and 1% aggregate margin $'s on the second Redbook forecast each quarter. (For traditional business only, Systems Integration pridictability goals are being identified.)	Q1 - Q4 FY92	USDSMT	Forecast Accuracy

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#5 Business Controls			
The U.S. Digital Services organization will successfully complete all internal audit processes and management reviews.	Q1 – Q4	USDS Finance	Processes Implemented
(a) The U.S. Digital Services organization will initiate a process of compliance testing and self assessment to monitor performance on an ongoing basis.	Q1 – Q4	USDS Finance	Process Designed

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#6 Projects/Programs			
The U.S. Digital Services organization will successfully implement the following projects/ programs and investment programs in FY92:			
U.S. Laptop Program	TBD	Service Delivery	Project Completed
Logistics IS System	TBD	Logistics	Project Completed
Project/Program Management Accounting	TBD	SIS	Project Completed
Athena/Open Systems Programs	TBD	Service Delivery	
Alpha Program	Q1 – Q4 FY92	Dave Dubay	Plan Implemented
Cost Structure	Q2 – Q4	D. Philpott	Cost Reduced
Support/Participate in and execute as required, DSMC and U.S. Team Programs	Ongoing		Implemented

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#7 **Leadership**			
The U.S. Digital Services Management will demonstrate the highest standards of leadership as we direct the organization through significant change. We will lead a highly motivated and skilled work force that is in tune with Digital's mission and vision.	Q1 - Q4 FY92	USDSMT	
Everyone in the U.S. Digital Services organization will be able to articulate the U.S. Digital Services role and vision	Q4 FY92	USDSMT	Feedback/Testing
Digital Services Personnel will begin to work in full collaboration towards a major shift in culture	Q3 - Q4 FY92	USDSMT	Feedback/Testing

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#8 Account Focus			
Digital Services will focus by Account. We will collaborate with the Account Managers to ensure that U.S. Digital Services is providing consistent services based on the Customer Services World-wide Portfolio.	Q1 - Q4 FY92	Account Mgmt. USDSMT	Account Metrics
We will ensure the U.S. Digital Services portfolio built into the Account Plans.	Q1 - Q4 FY92	L. Bizzarro USDSMT	Account Plans
We will measure U.S. Digital Services performance by account as much as possible.	Q2 - Q4 FY92	L. Bizzarro	Account Metrics

(a) Ensure Account Plans include Digital Services
   . businesses and products.
(b) Account Managers and sales trained on Digital
   Services businesses and products.
(c) Participate in Account Reviews at the U.S. Team level.
(d) Ensure U.S. Digital Services management participates
   in Account Reviews at all levels of the organization.

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#9 Account Support			
U.S. Digital Services Account Support will develop a Sales model for our Lines of Business which is simple and easy to use by Digital's Sales force. We will support Sales at the account level and make sure that U.S. Digital services is an important asset to leverage revenue and profits from our accounts.	Q2 - Q4 FY92	L. Bizzarro USDSMT	Design Complete Implementation Complete
Our Sales Support organization will be trained in Digital's Lines of Business and will be able to package and support the sales of solutions to our accounts.	Q2 - Q4 FY92	Business Mgmt. L. Bizzarro	Plans Complete Implementation Complete
Measurements will include Certifications >100% of budget for each Line of Business.			

(a) Business decisions simplified to win business for Digital
(b) Train U.S. Digital Services Account Support on the portfolio of service products
(c) Train Sales on Digital Services products and support sales activity
(d) Build and Account support organization capable of integrating services solutions for the account without "stovepipes"
(e) Ensure all Personnel Performance Plans measure services sales by LOB

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#10 Business Simplification			
Implement programs designed to simplify our business practices.			
(a) Put in place a senior management focus to discover, plan and implement breakthroughs in business simplification	Q2 FY92	H. Adler	
(b) SPS break-through needed			
(c) Continue to implement the approved action plan to rectify the audit results of SMART			
(d) Continue the successful development of the Business Information Systems Steering Committee (BISSC) to ensure business participation and partnering with the Admin organization			
(e) Develop and Implement a complete plan to address business practices for the U.S.			

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC

#11 Cross Functional

Be viewed as a U.S. Team and Corporate Services
leader and supporter by each individual on the U.S.
Team and Digital Services Management Committee.

Be viewed as a leader by the U.S. Team in supporting
cross-functional efficiencies and structural modifications.

(a) Play a leadership role on the U.S. and Corporate
     Services Teams
(b) Develop and measure contracts with cross-functional
     support organizations (Finance, Personnel, Admin,
     MIS and Management Sciences)

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC

#12 Reporting

Meet all reporting requirements of DSMC and U.S.
Team. This includes Redbook and quarterly
accomplishments.

(a) Submit redbook on time and with defined accuracy
(b) Submit monthly and quarterly accomplishments

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#13 **Human Resource Management**			
Ensure that all Digital Services employees exhibit the behaviors required to meet the organizational goals.			
(a) Develop and communicate descriptions of the desired behaviors to employees (i.e. what they "look like")	Q2 FY92	H. R. USDSMT	Communication Completed
(b) Incorporate awareness of the desired behaviors into the educational architecture and all training programs	Q3 FY92	H. R. Training	Education/Training Revamped
(c) Develop and deliver roles and responsibility programs to support the desired behaviors	Q2 – Q3 FY92	H.R. Operations	Programs Available
(d) Model the behaviors (i.e. "Walk the Talk")	Ongoing		Personal Feedback
(e) Develop skills requirement for key job families	Q3 FY92	Operations	Completed

BUSINESS PLAN

U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#14 System & Support Integration			
Develop this critical business exponentially (internal capability, marketshare, revenue growth and profit).	Q1 – Q4 FY92	J. Fischer B. Russell USDSMT	Results
Truly be "Digital's Differentiator" with "Quality".			

(a) Develop and Implement a U.S. Digital Services Systems Integration IBU Plan for FY92 that supports the corporate plan

(b) Build/Hire SI skills that will be critical to our success

(c) Build Sales and Sales Support knowledge and capability to forecast and sell SI business

(d) Create the capacity and quality necessary to make Digital the leader in SI as perceived by our Sales people and the market

(e) Launch an Internal and External marketing campaign to create awareness and demand generation

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#15 One Plan			
Develop and complete a USDS LRP and Operating Plan Process that integrates USDS into an overall "One Plan"process	Q3 FY92	U.S. One Plan Team	Integrated Strategic Plan that achieves business goals
(a) Design an integrated planning template			
(b) Develop the business plans			
(c) Review and approve the plans			
Develop and execute a USDS "Advice" process for Account Plans that expands identified opportunities for Services in Account Plans	Q3 FY92	U.S. One Plan Team	Larger quantity of documented Account opportunities
(a) Devise Template			
(b) Develop DS "Advice" information			
(c) Link process with the USDS Account Support Group			
(d) Achieve cross functional plans with Account Managers			
Conduct a USDS Environmental Appraisal process to identify business threats and opportunities	Ongoing		Higher quality of communicated USDS
(a) Identify issues/opportunities of key interest			
(b) Conduct an interactive forum to address the identified subjects			

BUSINESS PLAN
U.S. DIGITAL SERVICES

USDS GOAL	DUE DATE	SUPPORT NEEDED	METRIC
#16 Cost Structure Reduction			
Continue to make significant impact in the reduction of the U.S. Digital Services cost structure via services integration, discretionary spending, evolution to a more effective and efficient business model.	Q1 - Q4 FY92	USDSMT D. Philpott	Cost Savings

(a) Consolidate AILO and U.S. Logistics with significant target savings

(b) Modify U.S. Digital Services Account Selling model for integrated selling and lower cost of sales

(c) Review and Modify U.S. Digital Services Service Delivery model for increased efficiency i.e. CSC vs. on-site delivery, use of tools, etc.

(d) Develop and implement a plan to continue to focus on discretionary spending that will continue to yield increased savings

(e) Others to be identified

Digital Services

FY92 GOALS

G.I.A.

Jerry Montague

GIA EIS FY92 GOALS

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
I. Establish a multiple customer sensing model across GIA.				
a. Evaluate all known existing customer sensing activities	Q2	Regions,GIA HQ	Complete	8 identified
b. Develop the model	Q2	GIA HQ	Model complete	In progress
c. Gain acceptance of the model	Q2	Field & HQ	ABO approve	
d. Pilot in 1 or more locations	Q4	Field & HQ	Pilot complete	
e. Implement across all GIA	End Q	all GIA	Planned for FY93	
f. Utilize . ASQR . HQ Customers visits . Customer Satisfaction/Improvement Program	On-going	Regions	Done/Not Done	

DSMC GOAL		DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS

II. Achieve all financial metrics

	CT & C		PRODUCTS
NOR	105.8	NOR	1324.3
MAR$	29.7	MAR$	251.4
	DPS		SI
NOR	676.0	NOR	439
MAR$	328.5	MAR$	204
	SISS		APS
NOR	299.6	NOR	100
MAR$	55.5	MAR$	39

A.   DPS

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
1. Expand to multivendor service offerings across all GIA.	On going	Regions	Implement in Regions	In process
2. Expand off-site services	On going		Implement in Regions	In process
3. Support penetration into new markets by the development of new services and delivery techniques.	On going		Implement in Regions	In process
4. Offer a global ability to service open systems owned by our current and future customers.				
5. Assist in the migration of both standalone and LAN connected desktop products				

to a Digital solution.

6. Implement cost reduction   On going   In process
    program around:

      Mfg Alliance   Mfg   Programs Completed
      Vendor relations   Vendors   Programs Completed
      MVMC   Vendors/Regions   Programs Completed
      IPB   Regions   Programs Completed
      In country Model   Regions   Programs Completed

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
B. EDU & Consulting				
1. Define Practices	Q4	Corp DCS, Europe DCS, US DCS	Definition Complete	In process
2. Develop Core Resources* for Practices	Q3	Corp DCS, Europe DCS, US DCS	Core Resources* Developed	In process
3. Create Demand for Defined Practices	Q4	Corp DCS, Europe DCS, US DCS	Demand ** Created	In process
4. Implement "New VMS Curriculum"	1/92	Capital to Support Windows Technology/Mktg. Programs	Done/Not Done	In process
5. Implement Non-Installbase Programs	Q4	Alliances	Done/Not Done	In process

*   Core Resource = Enough to fulfill a consulting engagement
** Majority of ACU's are aware of DCS and want to incorporate in account strategy

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
C. SISS				
1. Increase Win Route for Major Programs	On-going	SI Mgrs. PMO	Win Rate Metric published	Work in progress
2. Increase Assets Business	Q3	APS Bus Mgrs.	Asset penetration	Work in progress
3. Promote Value added Pricing	Q4	ABU's, Field Corp	Repeatable Solutions	Work in progress
4. Implement Change Order Mgmt. Program	Q3	Sales, Svs.	Increased Profitability by Program	Work in progress
5. Differentiate through Market Model	Q4	Acc	Repeatable Solutions	Work in progress
6. Implement Offshore development Program	Q3	APS Bus. Mgrs.	Increased Profitability	Work in progress
7. Develop and Implement Project Sales Model	Q3	Sales Mgr.	Increases Win Rate Lower Is Cost	Work in progress

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
III Develop and motivate the evolving services Organization				
a. Provide leadership and consultation to Management teams effectively integrating and developing the Services organization	Q1-Q4	GIA HR	GIA DS effectively integrates and addresses business issues as a team	Being done at GIA DSMC
. Breakthrough . Role Clarification . Team Building . Staffing . Leadership . Revitalization				
b. Build team effectiveness	On going	Services/all GIA functions	Joint success/ Metrics	In progress
c. Define next steps for career pathing in GIA Services and Develop a plan	Q2-Q4	GIA DSMC	Plan Developed	N/A
d. Continue Program Management Development	On going	All GIA functions	Increase in program managers developed	SIDC deliveries including 1st one done in PACRIM
e. Define performance criteria for GIA DSMC and implement	Q1	GIA HR	Criteria defined Rewards given accordingly	Done
f. Develop DS reward programs e.g. COE	Q2 – Q3	DSHR	Program and criteria established and communicated	Pending Corp. direction

g. Implement Training and Development Programs to Support ALL DIGITAL SERVICES ORGANIZATIONS	Q4	Field	Done/Not Done	N/A
1. SI/Open Systems/ Multivendor Support Training				
2. Network Support		Capital, Alliances Instructor Development		
3. Services Training				
4. Functional/Cross Functional Unit Manager Training		Partnership HRD&E		
h. Integrate the SIS business mgmt., Selling Support and Service delivery organization	Q4 FY92	Field SVS Mgr.	Bus. Mgr. Organization in place. Svs delivery Model defined and implementation underway Selling Model in Place	N/A
i. Build strong linkages to Corporate Business Units ABU's and Engineering	Q3 FY92	Max Mayer Engineering Mgrs. ABU Mgrs	Market based strategies for SIS Engineering dependency process working	N/A

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
IV Develop integrated planning from strategic to operation				
a. Assess all planning models available within GIA	Q2	All functions	Documentation off all models	Done
b. Develop planning principles	Q1	GIA services	GIA DSMC approval	Done. Approval being sought
c. Develop a GIA services planning model	Q2	GIA services	GIA DSMC approval	Done. Approval being sought
d. Assess all planning tools available	Q2	Planning functions	Documentation of tools	10 tools and processes being assessed
e. Utilize tool (s) for Implementation	TBD	IS Support	Tool Implemented	Pending assessment
f. Interrelate and integrated the following plans	On going	All functions	Inter-relations documented	In progress
Strategic				
Workforce				
Market				
Global				
Geography				
Account				
Business				
Investment				
Budget				
Operations				
Implementation				
g. Roll out and modify, as appropriate, the Workforce Planning Process in regions	Q1 - Q4	Regional MC's	Workforce Planning begun in each region	Intro being conducted 4 on schedule

. Canada (rollout)	Q2		
. Asia	TBD		
. Australia (expand to additional districts)	Q2 – Q4		
. Japan (report on pilot, revisit decision)	Q2		
. LACR	TBD		
h. Have Strategic Plan for each of the Business Unit Completed ??? Timeless Business Models defined	Q2 FY92	Corp Bus. Field Bus.	Approved Plan by BU
i. Integrate this Plan with Mktg., IBU's and other Business Units	Q3 FY92	Corp Bus. Field Bus.	Approved Plan by BU
j. Field operation Plan developed based on the Strategic Plan	Q4 – Q1 92/93	Corp Bus. Field Bus.	Approved Plan by BU

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
V Launch Digital Services TQM effort in GIA				

a. Participate and support
    all GIA and corporate
    and corporated efforts
	On going	GIA functions
		Corp TQM
		leadership
			Committee
			Participation
				Being done

b. Understand the current
    stage of the GIA organization
    in TQM by completing
    a self-assessment
	Q2	GIA DSMC	– Self-assessment by
			  mgmt team
			– Self-assessment by
			  DS Employees
				Done

c. Establish benchmarking process	On going	Corp/GIA mgmt	Process Documented	In progress
d. Introduce concepts to each region	When committed at Corp/GIA	Corp		In progress
e. Develop implementation plans	On going	Regional TQM Program managers	Plans developed	In progress

f. Approve Total Quality
    framework and plan for
    success of TQM and begin
    implementation
	Q3	CORP DSMC	– Framework developed	

	Q4	Geographies	– GIA Implementation plan in place	
	Ongoing	CORP/DSMC	– Participation in Corporate Activities	

g. Implement all of the
    Program Management Processes
	Q3 FY92	PMO's
		Sub Mgrs
		Svs Mgrs
			– Program WIN RATE increase
			– Program profitability
			  increase	

h.	Implement CASE programs for S.W. development Quality and Productivity	Q4 FY92	EIC mgr. SVS. Mgrs.	– Increased customer satisfaction – Increased Profitability in Projects Business
i.	Evaluate Japan's Step Program for GIA implementation	Q4 FY92	Field Bus. Mgrs.	Implementation in other Regions
j.	Enhance repeatable Solutions	Q4 FY92	Field Bus. Sales	Increased Penetration in targeted industries
k.	Implement program ROADMAP as the way we manage SI Business	Q3 FY92	Sales PM's	Program Roadmap implementation
l.	Implement Scope Mgmt Program	Q3 FY92	Sales EICs, PM's	Profitability increase

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
VI Direct and support globalization of Services in Digital, especially in areas of open services and business practices.				
a. Evaluate Services offerings with Europe, U.S. and within GIA countries	On going	Corp, Eur/US GIA		In process
b. Support concepts of AIMS program	On going	AIMS participants	Increased awareness of AIMS principle	In process
c. Actively support the open services programs across GIA	On going	Corp leadership		In processs
d. Implement open Services Differentiation and added Value Strategies and plans	TBD	Corp	Plans implemented	Plans TBD
e. Active participation in in worldwide International Order Mgmt (IOM) to allow an order to be placed, shipped, delivered and invoiced from any country to any country	Q4	GIAMC U.S./Europe	GIA Business needs included in Cross-Geographical framework	

f. Worldwide Pricing

g. International Problem
    Management Tool (IPMT)

h. Global Call Management
    Program

i. Value-based Pricing

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
VII Enhance business practices, processes and systems to improve services effectiveness with our customers				
a. Creates ability to invoice a customer at any level (line item or solution) across all Service clusters and recognize revenue to proper segment code	Q4 FY93	F & A/M & T Geographies Geographies	One Country Piloted Full implementation	
b. Pilot invoicing system in Singapore	Early Q4	ASIA Region	Pilot Completed	
c. Revamped Commodity High Volume business practices administrative processes from quoting thru invoicing streamlined. (Similar to DELL Model)	Q3 Q4	GIAMC	Pilot Run Process framework defined based on pilot results	
d. Pilot high volume model model in Canada	ASAP	Canada	Pilot Completed	
e. Put in place SI Business practices, systems and support mechanisms in place to manage and account for major customer programs and projects across all business segments.	Q2 Q3 FY93	Geographies Geographies IM&T Geographies	Corporate Business Practices documented and implemented as planned in GIA PAARS/PMBS Pilot Full implementation	In progress

f. Worldwide Software Product
    Services Simplification

g. Logistics/Manufacturing
    Integration

h. Provide leadership and   On-going   DSHR   NMS is implemented
    consultation in managing   GIA HR   with little
    change e.g. provide change   disruption to
    models, consult in implementing   business.
    change management processes, etc.

DSMC GOAL		DUE DATE	SUPPORT NEEDED	METRIC	Q1 RESULTS
VIII	Implement NMS throughout GIA Services				
a.	Participate in GIA crossfunctional NMS committee	On going	GIA	Active Participation	Being done
b.	Establish linkages and expectations with all GIA regions	Q2	Regions	Linkages established	Done
c.	Develop NMS plans with regions	Q3	Regions/ Corp	Plan Developed	
d.	Implement NMS in GIA	Q4	Regions/ Corp	Implementation Complete	
e.	Include Services information in GIA Data Warehouse allow for accurate NMS	Ongoing	Geographies IM & T	Information available for NMS reporting	In process

Digital Services

FY92 GOALS

Europe

Sergio Giacoletto

DIGITAL SERVICES - EUROPE
FY92 GOALS

Submitted by: Sergio Giacoletto

Date: July 1991

Rev.: 1

GOAL	DATE	SUPPORT NEEDED	METRIC	RESULTS
1. Business Goals				
A. Meet each Services Business Unit plan quarterly (ACM, NOR).	Qtly	Geo VP /CGM	- Bod	
B. - Meet total European business plan. (ACM, NOR)	Qtly	-	- Bod	
- Meet total Corporate Services business.	Qtly	-	- Bod	
C. Increase market share for Services.	Yearly	Geo VP /CGM	- Market Data	
D. Meet agreed level of in-house Services (IS, ADG Training).	Ongoing	-	- User Satisfaction - Expenses vs Bod	
E. Meet area level expenses and manpower plans.	Qtly	-	- Expenses vs Bod	
2. Systems Integration				
A. Improve SI profit.	Qtly	Geo VP /CGM's	- Improvement points (No goal agreed)	
B. Implement needed SI training for Sales and Services.	Q3	Sales/ Mktg	- Done	

DIGITAL SERVICES – EUROPE

FY92 GOALS

Submitted by: Sergio Giacoletto

Date: July 1991

Rev.: 1

GOAL	DATE	SUPPORT NEEDED	METRIC	RESULTS
2. Systems Integration (Cont.)				
C. Monitor and audit implementation of FMD's and other SI processes.	Ongoing	CGM's	– No major audit findings	
D. Implement SI plans for agreed segments.	Ongoing	DCC's	– Business volume	
3. Open Services				
A. Define a strategy for "open" multi-vendor Services.	Q1	Mktg/Scu	– Done	
B. Define a plan for each B.U. and start implementation.	Q2	Mktg/Scu	– Availability of business plans	
C. Develop and implement needed training and tools.	Ongoing	Corporate Svs Eng	– Availability	
4. Business Practices				
A. Implement project accounting reporting. (Paars, Promic)	Q4	Finance	– Done	

DIGITAL SERVICES - EUROPE
FY92 GOALS

Submitted by: Sergio Giacoletto
Date: July 1991
Rev.: 1

GOAL	DATE	SUPPORT NEEDED	METRIC	RESULTS
4. Business Practices (Cont.)				
B. Improve contract administration quality.	Ongoing	Admin	- Space implementation - Quality of data - No major audit findings	
C. Implement time reporting for all defined Services people.	Q2		- 100% reporting	
D. Review and integrate CS/EIS business policies and processes as appropriate.	Q4		- Streamlined P&P	
5. Total Quality Management				
A. Launch TQM effort thru ISO9000 qualification.	Ongoing		- ISO9000 certifications	
B. Improve CS ASQR.	Monthly		- Goal > 60	
C. Maintain P&C survey > 8.0	Yearly		- Goal > 8	
D. Maintain Edu survey > 8.0	Yearly		- Goal > 8	

DIGITAL SERVICES - EUROPE
FY92 GOALS

Submitted by: Sergio Giacoletto
Date: July 1991
Rev.: 1

GOAL	DATE	SUPPORT NEEDED	METRIC	RESULTS
6. Organizational Development				
A. Complete EIS/CS integration	Q2 FY93	CGM's	- Completion with minimal disruption	
B. Integrate EIS and CS career framework.	Q3	HRO	- Done	
C. Integrate EIS and CS training and development processes.	Q3	HRO	- Done	
D. Continue to improve training.	Ongoing		- Course wks/person (>3)	
E. Increase number of program managers.	Ongoing	CGM's	- Goal: 500 PM's	
F. Work organizational model for Kienze x Philips Service	Q3	GEO VP	- Plan in place (Q3)	
7. Marketing & Business Development				
A. Implement new discount structure for DPS.	Q3	EMT/DSMC	- Done	
B. Define and start implementing low-end strategy.	Q3	EMT/DSMC	- Done	

DIGITAL SERVICES – EUROPE
FY92 GOALS

Submitted by: Sergio Giacoletto
Date: July 1991
Rev.: 1

GOAL	DATE	SUPPORT NEEDED	METRIC	RESULTS
7. Marketing & Business Development (Cont.)				
D. Expand Consulting Services portfolio.	Ongoing		– Availability – NOR growth (+30%)	
E. Implement Facility Management Services.	Ongoing	EMT	– Availability – NOR growth (+60%)	
F. Grow customer training business.	Q4	CGM's	– NOR growth (+10%)	
8. Service Delivery				
A. Integrate internal/external IT infrastructure Services groups.	Q4	CGM's	– Cost reduction – Shift IS people to revenue	
B. Continue to implement CASE program and consolidate country operations.	Ongoing		– Cost reduction	
C. Develop synergies with SME organization.	Ongoing	EMT	– Cost reduction	
D. Decrease cost of delivery for HPS.	Ongoing		– Cost reduction	

Digital Services

FY92 GOALS

Education & Consulting Services

Pat Cataldo

DIGITAL EDUCATION AND CONSULTING SERVICES
FY92 GOALS

Pat Cataldo
August 15, 1991
Revision:1

Goal	Due Date	Support Needs	Metric

Goal #1 - Business Unit Performance

Insure that Digital's Education and Consulting Services resources are directed at attaining the company's overall financial goals and that Business Unit budgets for NOR, FCM, and FCM% are achieved.

Goal	Due Date	Support Needs	Metric
- Achieve CT budget goals	Q1-Q4	Geo VP's Geo Business Mgrs Hdqts Staff	Red Book Report
- Achieve CS budget goals	Q1-Q4	Pat Zilvitis Geo VP's Geo Business Mgrs Hdqts Staff	Red Book Report
- Drive strategy for ROA	Q2	Larry Deblois	Model complete
- Identify marketshare percent and provide plan for improvement	Q2	Bob Johnson Paul Byrd	Plan completed

Goal	Due Date	Support Needs	Metric
- Meet DCD budget plan	Q1-Q4	Joluut Vanderhooft	Management Report
- Meet Corporate level expense	Q1-Q4	Hdqts Mgrs for E/CS	Management Report

Goal #2 - Improve SI profit

Work on programs that focus on increased Education and Consulting Services content in SI projects to improve profit by 4 points per year over the next three years

Goal	Due Date	Support Needs	Metric
- Attain Customized Training Solutions business plan	Q1-Q4	Geo Mgrs	Management Report
- Pursue bundling/packaging strategies to insure E/CS offerings are included in each targeted systems proposal and solution set	Q1-Q4	Jan Porell Jim Malanson Paul Byrd Bob Johnson Roger Blomgren Portfolio Mgrs	Management Report

Goal	Due Date	Support Needs	Metric	Status

Goal #3 - <u>Open Services</u>

Design, test, implement, and internalize an "Open Services" differentiation and added value strategy for Digital Services and achieve the plan to shift to a multi-vendor service supplier

Goal	Due Date	Support Needs	Metric	Status
- Define the "Open Services" framework and process to achieve results and provide an inventory of existing offerings and products in development for SCUs in FY92	Q1-Q2	John Rando SCU Mgrs Geo VP's	Status Report	
- Use the "Open Services" platform to identify synergy between Education and Consulting Services offerings	Q2-Q3	E/CS Mgmt Team	Status Report	
- Pursue acquisition and alliance strategy to expand products offered for Management Consulting and Customer Training Packaged Products	Q2-Q4	Russell Craig Pat Zilvitis Roger Blomgren		
- Shift marketing emphasis to position Digital as a total Education and Consulting Services supplier	Q3	Bob Johnson Paul Byrd Geo Mrkt Mgrs Geo Mgrs	Plan produced and approved	

Goal	Due Date	Support Needs	Metric

Goal #4 - Training and Development

Identify core competency skills
needed for today and tomorrow and
design, develop, and implement a
comprehensive training and development
plan for Education and Consulting
Services employees worlwide

Goal	Due Date	Support Needs	Metric
- Inventory of key skills for each domain and practice area in the Consulting business	Q2-Q4	Geo VP's Geo Mgrs	Inventory Report
- Identify key CT instructors and link them together worldwide through a special "Notes" file	Q2	Ed Osterhuber Geo Mgrs Country Mgrs	Notes Report
- Create new reward/recognition programs to drive aggressive growth and profit of both business units	Q3-Q4	Karen Howard Jose Batista	Plans proposed
- Integrate the Training and Development process through the T&D Committee to insure the success and readiness of our worldwide workforce	Q1-Q4	Don Metzger Karen Howard	D&T Report

Goal	Due Date	Support Needs	Metric

Goal #5 - <u>Customer Satisfaction</u>

Continuously improve business practices, processes, and systems to improve the success of Digital Services as measured by internal and external surveys

Goal	Due Date	Support Needs	Metric
- Establish benchmark criteria and "best-in-class" improvement targets for each business unit and use this as a basis for continuous improvement	Q2-Q4	Pat Zilvitis Maryann Russo Larry Deblois Jim Malanson	Benchmark Report
- Achieve a worldwide average of 91% + for courses offered in FY92	Q1-Q4	CT Geo Mgrs. Connie Seidner	QA Report
- Launch TQM effort in E/CS cluster in support of the overall Digital Services effort in quality improvement	Q3-Q4	Maryann Russo	TQM Report
- Participate in Customer Advisory Boards for Digital Services and establish a CAB in support of E/CS	Q2-Q4	Suzanne Frank Will O'Brien	CAB Report
- Establish a set of focused plans designed to improve employee morale in the E/CS cluster and throughout the Services organization	Q2-Q4	Jose Batista Hdgts Mgrs Karen Howard Cathy Wells	Morale Plan

Goal	Due Date	Support Needs	Metric

Goal #7 - Globalization

Provide a worldwide program and set of activities for Digital Services to become the best global support provider by changing our business practices, operations, systems, thinking, and behavior so our offerings are easy to understand, use, and implement

	Due Date	Support Needs	Metric
- Provide policies for each business unit on pricing and allowances to support a worldwide structure	Q2-Q3	Jay Connor Paul Byrd Bob Johnson	Policy Published

Goal #8 - Restructuring

Continue to evaluate current operations and bring forward proposals which create increased efficiency and effectiveness of revenue generation activities or identification of cost reductions programs for the Corporation

	Due Date	Support Needs	Metric
- Drive education restructuring proposal in the U.S. Area	Q1-Q3	Bob Good Ray Wood Bud Keating	New structure

Goal	Due Date	Support Needs	Metric	Status
- Downsize and merge the DCD group with the CUIP organization to achieve a saving of $11M by FY93 while continuing responsibility for course development	Q2	Russ Gullotti David Stone Joluut Vanderhooft Sue Gault	Announcement	
- Provide the plan and framework for a Corporate Education strategy and new structure for the company to the Executive Committee	Q1-Q2	Russ Gullotti Win Hindle	Plan Approved	
- Continue to review the E/CS support structure and integrate Corporate resources in the Stow facility	Q2-Q3	Pat Zilvitis Jeff Holmes Ellen O'Brien Jim Malanson	Approved plan	
- Establish the Commodity Business Unit position and plan with Corporate Purchasing to effect savings of $5M	Q2	Tom Grablick Murv Lackey		

Goal	Due Date	Support Needed	Metric

Goal #9 - Personal Development

Goal	Due Date	Support Needed	Metric
Executive level communications	Q1-Q4	Russ Gullotti	Executive feedback

- Meet with key Senior Executives in the company to discuss strategic opportunities and E/CS progress
- Be clear and concise in verbal and written communications

- Represent Services as a spokesperson at selected forums and meetings

Goal	Due Date	Support Needed	Metric
Develop strong team relationships with DSMC headquarters members to improve cross-functional and cluster communication			DSMC feedback
Develop strong team relationships with geography members to improve collaboration in planning and execution of worldwide strategies and programs			Geography feedback
Attend Management Development Programs		Karen Howard Russ Gullotti	Programs attended

Digital Services

FY92 GOALS

Systems Integration Services

Max Mayer

Submitted by: Max Mayer

      Date: October 14, 1991

      Rev: 0

Strategy 1: Achieve Business Unit NOR and Profit Plan

Goal	Date	Support	Metric
o Develop World Class LRP and Business Plan for each SIS Business Unit:		Geography Bus. Unit Mgrs. Geography Cluster Mgrs. DSMC	o Plans sponsored by DSMC o Plans approved by Exec. Committee
APS	Q3		o Above Industry Growth,
NIS	Q2		Profit, and Competency
OSS	Q1		Plans agreed to by each
SI	Q3		Business Team
			o Plan achieved, attached
o Benchmark Financial Model and key operational metrics	Q2-Q3	GEO Business Unit Mgrs.	Approved competitive, Benchmark
o Actively support each of the DSMC goals	Q2-Q3	DSMC	Goals achieved

Submitted by: Max Mayer

Date: October 14, 1991

Rev: 0

Strategy 2: Ensure that a Service Delivery Model is in place for each Business Unit in each geography that delivers best in class service offerings for our customers consistent with our business plan.

Goal	Date	Support	Metric
o Establish the Delivery Infrastructure Model for each Bus. Unit. Develop a Geo and Cross-Geo Implementation plan for each.		CSSE Geo Bus Unit Mgrs.	Cross GEO Workshop Model for each Bus. Unit and Geography
OSS Delivery Kits	Q2-Q4	CSSE	Kits for all announced products
Re-use Program			
FMS Data Ctr Showcase		US	Plan approved, implemented
NIS Operations Ctr.		US	Plan approved, implemented
EIC Model		EUROPE	Plan approved, implemented
o Identify SIS core competencies by Bus. Unit	Q2	D&T Committee DSMC Human Resources	o LRP identifies core competencies o Integration into Business Plans o Acceptance by GEO
o Establish Skills Reqmts. to support core competencies	Q3	D&T Committee DSMC Human Resources	o Integration into business plans

Submitted by: Max Mayer

      Date: October 14, 1991

      Rev: 0

Strategy 3:   Ensure that service offerings are created by the Business Units that match market opportunities with our core competencies.

Goal	Date	Support	Metric
o Identify New Service Offerings and Service Capabilities required to achieve the LRP and Business Plan.	Q2	DSMC	LRP opportunities created
o Evaluate test and globalize new Service offerings. Examples: Environmental Svcs. Migration Svcs. ETV DecAthena Data Ctr. outsourcing Telecomm Svcs. Re-Use Platforms	Q2-Q4 (ongoing)		Process established as part of the Mgmt operating system

Submitted by: Max Mayer

      Date: October 14, 1991

      Rev: 0

Strategy 4:   Ensure that the SIS Cluster operates as a highly motivated and skilled team.

Goal	Date	Support	Metric
o Management Operating System Established	Q2	Cluster Staff Geography Cluster Staff	Plan approved Process implemented completely by Q4
o Development Plan established for all individuals in the Cluster	Q1-Q4	Human Resources	Direct Staff (Q1) Total Cluster (Q3)
o High quality effective Performance Plans and Rewards System in place	Q2	Human Resources	Process established as part of Mgmt Oper System Reviews on time
o Sis Fully staffed to the right level with quality people	Q2	Human Resources	Staffing Plan, implemented

Submitted by: Max Mayer

Date: October 14, 1991

Rev: 0

Strategy 5:   Achieve SI Business Unit Plan

Goal	Date	Support	Metric
o Improve SI profit from 2% to 6% while increasing market share.	Q1–Q2	Geography Managers Business Unit Mgrs. PCU Managers	o Achieve Plan o Recognized as top three SI vendors
o Rollout SI Programs			
1. Program Roadmap 2. Program Mgr. success 3. PAARS 4. 30%, 6% PBT 5. Operational Model and Metrics 6. Scope Change Management 7. Pricing Effectiveness 8. IBU Commitment/ Accountability	Q2–Q4	MTT Geo Business Mgrs. PCU Business Mgrs.	o Delivery and implementation of Tools o Program Rollout

$M	NOR	BCM	PBT
OSS	230	27	23
DNS	430	67	59
APS	1123	97	81
TOTAL SIS	1783	191	163

Approved Executive Committee Budget before Accounting Changes

Digital Services

FY92 GOALS

Product Services

John Rando

Digital Product Services
FY92 Goals and Quarterly Report

DSMC Goal #1:   Meet all business Unit Plans to include growth and profit. Begin to measure and drive strategy
for ROA and market share improvement for FY93.

DPS GOAL	RESP.	DUE DATE	SUPPORT NEEDED	METRIC	RESULTS
1. Assure Business Units meets or exceeds Business Plans					
1.1 Hardware Product Services (HPS)	A.F.	Qtr / Year	- Geography HPS Managers - Cluster Managers - HQ HPS Managers	NOR$: $3,116M CM$: 858M CM%: 28.7%	
1.2 Software Product Services (SPS)	T.C.	Qtr / Year	- Geography SPS Managers - Cluster Managers - HQ SPS Managers	NOR$: $1,184M CM$: $473M CM%: 42.9%	
1.3 Desktop Services (DTS)	P.K.	Qtr / Year	- Geography DTS Managers - Cluster Managers - HQ DTS Managers	NOR$: $84.8M CM$: $5.7M CM%: 6.7%	
2. Develop ROA					
2.1 Hardware Product Services (HPS)	A.F.		- John Niggl	Development of ROA model	
2.2 Software Product Services (SPS)	T.C.		- John Niggl	Development of ROA model	
3. Development and management to segments performance and operations plans					
3.1 Hardware Product Services (HPS)	A.F.	Qtr / Year	Functional response to business direction and requirements	Accomplishments of quarterly goals within HQ budget spending limits	
3.2 Software Product Services (SPS)	T.C.	Qtr / Year	Functional response to business direction and requirements	Accomplishments of quarterly goals within HQ budget spending limits	
3.3 Desktop Services (DTS)	P.K.	Qtr / Year	Functional response to business direction and requirements	Accomplishments of quarterly goals within HQ budget spending limits	

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24 October 1991

Digital Product Services
FY92 Goals and Quarterly Report

DPS GOAL	RESP.	DUE DATE	SUPPORT NEEDED	METRIC	RESULTS
4.0 Support Corporate VSS Flavors Program	P.J.				
4.1 Integrated Marketing Plan/Press Events Plan	P.J.	15 Sept 91	Marketing - D. Bradley and C. Spear	Acceptable Plan - Messages - Sales Update - Geography Plan - Literature etc..	
4.2 Integrated Training Plan	P.J.	15 Sept 91	Training - B. Johnson	Acceptable Plan - Field - CSC - Sales - Training	
4.3 Optional Service Package/Attack Guide Input	P.J.	10 Sept 91	Systems Integration - C. Cardoza	Completed Services section attack guide - Optional Packages - Option ala carte	
4.4 Financial Impact	P.J.	10 Sept 91	SPS - Rich Maxwell HPS - Jean Hoxie-Wasko	Agreed Financial Model	
4.5 Pricing Complete	P.J.	20 Sept 91	SPS - Alice Spicer HPS - Jean Hoxie-Wasko	Service prices on price file	
4.6 Migration Guide	P.J.	10 Sept 91	SPS - Mary Ann Haas	Document	
4.7 Geography Implementation Plan	P.J.	10 Sept 91	US - Chris Sutter Europe - Open GIA - Jodi Lehman	Defined Implementation Plan	

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24 October 1991

Digital Product Services
FY92 Goals and Quarterly Report

DPS GOAL	RESP.	DUE DATE	SUPPORT NEEDED	METRIC	RESULTS
5. Value Price our SPS service products					
5.1 Implement new pricing model/value based pricing	TC	Q1-Q4 FY92	- DPS Cluster Management - Geography Management - SPS HQ Management	Value based pricing implemented	
6. Develop the indirect channels business to support SME and Commodities business.	DG				
6.1 SME Worldwide NOR (BU commitment without Kienzle or Philips)	DG	Qtr/Year		NOR: $37.5M	
6.2 The selling and support partnership programs to meet SME End User and VAR requirements	DG	Quarterly	- P. Goguen - Geography Program Mgrs.	Availability of the offerings	
6.3 Expand / build service offerings specific to SME End Users and Value Added Resellers	DG	Quarterly	- SCU Teams - IBU Service Marketing - Geography Program Mgrs.	IBU/SCU Revenue Goals	
6.4 Integrate SME with DS Marketing Communication Activity	DG	Quarterly	- DS Marketing - DPS Marketing Team - IBU Marcom - Geography Program Mgrs.	Integrated Comm/Quarter	
6.5 Compete and Execute Geography Implementation Plan	DG	Quarterly	- P. Goguen - Geography Program Mgrs. - Geography Business Mgr - Geography Sales Mgmt.	SME IBU/PCU revenue plan for services VAR Satisfaction rating	
6.6 Design and test Service product for channels	PK	Q2 FY92	- Marketing SME Channel organization	Review with dealers/distributors	

John Rando
24 October 1991

Digital Product Services
FY92 Goals and Quarterly Report

DPS Goal #1:   **Insure Service Readiness and Business Plans to Support the announcement and shipment of the ALPHA product family.**

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
7. Insure Service Readiness and Business Plans to support the announcement and shipment of the ALPHA Product Family.					
7.1 Develop DPS ALPHA business impact analysis and identify action plan	JHW RM	Q2 FY92	- Finance - Management Sciences	- Financial Impact Analysis - Introduction Plan	
7.2 Identify DPS ALPHA opportunities (components, migration, vendor support, new applications) and develop plan to capture	JHW RM	Q3 FY92	- Finance - Other DS BU as appropriate	-Alpha impact plan -Alpha business plan -Alpha readiness plan	
7.3 DAS Maintenance supporting ALPHA	GP	On-time products	- Internal	Published price list - Spares - DOC - Diagnostics - Kits	
7.4 Support development/design of future AES program	DR	Strategy Q2 FY92 Remained TBD	- Geography input and support	- Multi- year electronic service strategy	

DSMC Goal #2:   **Improve System Integration profit 4% per year over the next three years.**

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
1. Develop / Implement PC Lan Installation and support service product. Support SI Cluster in development of customer PC integration	PK	Total Year	-geography mgr's -business mgr's	Introduce PCI support product	
2. Assure SPS portfolio and core products supports the DSSI	TC	Total Year	- Geography SPS Managers - Cluster Managers - HQ SPS Managers	Competitive price and service offerings * SPS referral of business to DSSI	
3. Assure HPS Portfolio and core products supports the DSSI	AF	Total Year	- Geography HPS Managers - Cluster Managers - HQ HPS Managers	Competitive price and service offerrings	

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24 October 1991

Digital Product Services
FY92 Goals and Quarterly Report

DSMC Goal #3: Design, test, implement and internalize an "Open Services" differentiation and added-value strategy, business model and plan.

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
1. Advanced Computing Environment					
1.1 ACE Services Business Plan	PJ	Q2 FY92	- Marketing, Systems Integration, ASDS, CSSE, Finance, SD, Trng, Comm. HPS, MVS, DTS, SPS, US, GIA, Europe - Operational Resource - ACE Program Priority set by DSMC	- Accepted Bus. Plan - Investment Plan	
1.2 ACE Vendor Sales Campaign	PJ	Q4 FY92	- TOEM/Components/PBU - Sales Manager - Marketing, Finance, Geos	30 ACE Vendors signed service agreements	
1.3 ACE Engineering Program	PJ	Q3 FY92	- ASDS - CSSE	- Serviceability Spec - Certification Lab - Eng Tools/Diag Plan	
1.4 ACE Services Training Plan	PJ	Q3-Q4 FY92	- Ed. Services Bus. Planner - Training	- ACE Cert Instit Proposal - ACE Training Plan	
1.5 ACE Marketing / Communications	PJ	Q3 FY92	-marketing	Marketing Communications Plan	
1.6 ACE Geography Services/Sales Plan	PJ	Q3-Q4 FY92	- Geography SBU support - Sales support	Geography ACE Services Plan	

DPS Goal #2: Design Test and Implement a Multi-Vendor Open Services Strategy business model and business plan fully integrated across Digital Product Services.

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
2. Develop a DPS MVS Business Plan for Executive Committee Approval	AF	Q2 FY92	DPS team and identify subject matter experts	Business plan approved	

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24 October 1991

Digital Product Services
FY92 Goals and Quarterly Report

DPS Goal #3: **Design and introduce Multi-Vendor Digital Product Service Portfolio**

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
3. Design MVS End-User Networks and DataCenter Model					
3.1 program vision, scope, objectives and key strategies defined	PK AF	Q1 FY92	Geography Cluster Mgrs.	Cluster Approval	
3.2 Target Market segmentation developed and tested	PK AF	Q2-Q3 FY92	Marketing and Geo Low-End Managers	- Investment Plan (Q2) - Tested (Q3)	
3.3 Service product architecture developed (Q2) and tested (Q3)	PK AF	Q2-Q3 FY92	Marketing and Geo Low-End Managers	- Cluster Approval - Service Portfolio Announced (Q3)	
3.4 Pricing Strategies developed	PK AF	Q3 FY92	Marketing and Geo Low-End Managers	Pricing Available (Q3)	
3.5 Service Delivery Architecture and Tools designed	PK AF	Q3 FY92	CSSE and geography Service Delivery Managers	Cluster Approval	
3.6 Migration Plan per Business Unit	PK AF	Q3 FY92	Geography Business Unit Managers	Cluster Approval	

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24 October 1991

Digital Product Services
FY92 Goals and Quarterly Report

DPS Goal #4:   Develop a Multi-Vendor Service Delivery strategy architecture and tools for Digital Product Services.

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
4. Multi-Vendor Repair Strategy		Program	Geography	Program Milestones	
4.1 Service Delivery Plan in place for MVSS and Open Systems	JM PS	Q4 FY92	CSSE	Open Systems MVS Plan	
4.2 Introduction of specific service technology to support Open Systems service - Auto-site manager pilot - Expanded Fault Management	DR	Q3/Q4 FY92	AES Field Implementation	- On time delivery - Expanded core competencies - Customer satisfaction - Support MVS market growth	
4.3 Support D.S. Migration services strategy with HPS service offerings	DR	TBD	Tied to DS Migration Program	Improved DEC marketshare	
5. Mutltivendor Technical Database	PK				
5.1 Acquire, convert and test TECH database to STARS/TIMA format	PK	Q1 FY92	CSSE	- TECH Database - Geo. Service available to Field	
6. Multi-Vendor Management Center (MVMC)					
6.1 Measurable improvement in LOS, logistics spending and inventory turns	PK			- Material $ = 30% of NOR $ - Inventory turns	
6.2 Vendor Part number development	PK	Q3 FY92		Completed	
6.3 Establish database for product/parts info.	PK	Q1 FY92		Completed	
6.4 Establish capabilities to order/ship between supplier and point of use	PK	Q4 FY92		Completed	
6.5 Create non-DEC inventory valuation and methodology/capability	PK	Q1 FY92 Q2 FY92 Q3 FY93		- Policy Approved - Geo. Implementation Plan - Finance Approval	
7. Remote Service Delivery Tools					
7.1 MAC pilot Remote Tools	PK	Q1-Q2 FY92	- CSSE - US Service Delivery	Successful pilot based on project metrics	
7.2 Remote Tool released to Service Delivery	PK	Q3 FY92	- Capital Approval - Geo. Service Delivery	Completed	

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7.3 DOS Remote Tools	PK	Q2 FY92	- CSSE - Customer Satisfaction - Capital Approval	Successful pilot based project metrics	

Digital Product Services
FY92 Goals and Quarterly Report

DSMC Goal #4: Continuously improve business practices, process and systems to improve Digital Service effectiveness as measured by internal and external survey.

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
1. Implement Service Offer Architecture (SOA)	AF TC PK				
1.1 SPS Business Information System	TC	Q4 FY92	- Geography Managers - Market ATLUS Support Team	Expedient exchange of information between SPS HQ and Field through common system platform and process.	
1.2 DPS Pricing Process	FS		- Segment Managers - Product Service Mgrs. - Ingrid Heyliger - Product Mgmt. Forum	- Zero PAC Waivers due to process issues - Less than 3 PAC Waivers per quarter as result of disconnection w/PCU - 100% accuracy between approved pricing and price file entry - Established price architecture approval process - Cross business pricing approval process	
1.3 Business Practices Data Quality of process program plan	TC	Q4 FY92	- Marketing - SBG - Geography Admin	- Improved Customer Satis. - DPS Pricing	
1.4 User based practice improvement	TC	Q4 FY92	-SSB Admin - Finance - Geography Managers	- Flexibility - Licensing options depending on product and HW/SW configs. - Cheaper SW Services	

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Digital Product Services
FY92 Goals and Quarterly Report

1.5 Customer Scheduled Updates (CSU)	TC	Q4 FY92	- Manufacturing - Geography Mgmt. - Account Managers	- MDDS allows Customer/Account Reps to schedule update delivery - DS Customer Surveys - European SW Customer Surveys - Environmental Appraisal	
1.6 Customized Software Management Environment (CSME)	TC	Q4 FY92	- Account Management - Geography Management - HQ SPS Management	Customers are ensured simplified business practices unified flexible SW environment, compatible updating at reduced customer infrastructure costs.	
1.7 Portfolio - Portfolio Architecture: General Design and Simplification	TC	Q2-Q3 FY92	- SPS FMTs - Geography Managers - HQ Managers - Marketing - HPS - Desktop - Business Development	Customizable, flexible, consistent, supportable and simple.	
1.8 SPS Service Product Development	TC	Q4 FY92	- Product Management - Geography Managers - SPS Component Managers	Development of additional service offers focused on added-value services.	
1.9 Portfolio Management of Process	TC	Q4 FY92	- Product Management - Geography Managers - SPS Component Managers - Program Managers	Process developed to update Portfolio	

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Digital Product Services
FY92 Goals and Quarterly Report

DSMC Goal #5: Launch Digital Service TQM effort. Digital Services Management Committee will construct framework within which we operate.

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
1. Benchmark Plan and Action by Business Unit	AF TC PK	Quarterly	- WW Business Teams - Finance - Marketing Research	- Program developed - Competitively positioned and efficiently operational - Provide account teams with appropriate sales tools	
Key competitors identified by service segment - competitive financial model updated -Timeless model developed for 3 year "Best-in-Class" comparison		Q2 FY92 Q4 FY92	- Market Research	- Benchmarking template including where we are today; definition of "Best-in-Class"; planned achievement for service products and SCU process; Business metrics of NOR and ROA; and Geography Admin, S.D. Logistics Plans	
2. Support DSMC TQM by business unit - HPS; SPS; DTS	FS		- DPS Business Unit Managers	- DPS Cluster all connected to DS TQM effort and activities	
3. Establish TQM activities within HPS					
3.1 Benchmark one major customer critical success factor	SA	Q4 FY92	- Benchmark Team - Management Committee - Geography participation	An order of magnitude improvement and targeted success factor	
3.2 Develop DAS Customer Satisfaction Programs	GP	Q3 FY92	Geography Implementation	Survey results	
4. SPS Initiate implementation of TQM at HQ level.	TC	Q4 FY92	Leadership and commitment by senior management	- TQM Program Plan - TQM Program Milestones - TQM Training Program	
4.1 Improve customer satisfaction as measured by Service Quality	TC	Q1 FY93	- Geography, HQ Managers - Functional Mgmt support	Customer satisfaction improved over prior year worldwide	

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Digital Product Services
FY92 Goals and Quarterly Report

DSMC Goal #6: **Identify skills needed for today and tomorrow and develop and implement a training and development plan.**

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
1. Hardware Product Services	AF				
1.1 HPS Skills Assessment worldwide	AF		- Geography Managers - Functional Managers - Training Managers	Workforce skills match business requirements and needs.	
1.2 Rollup of skills assessment into HPS Training Curriculum	AF		- US Geography Managers - Training Managers - Functional Managers	- Completed (US only)	
1.3 Human Resources Plan by HPS business segment	AF		- Geography Managers - Functional Managers - Training Managers	Plans in place	
1.4 Development and implementation of program to re-energize Service Account Rep. program	DR	Q4 FY92	- SD Process Engineering - Geo support of program - Training	- Approved Plan - Improved value for site based services - %FE trained FY92	
2. Software Product Services					
2.1 SPS Skills Assessment worldwide	TC		- Geography Managers - Functional Managers - Training Managers	U.S. engineering technical workforce skills assessment and relationship to business needs.	
2.2 Rollup of skills assessment into SPS Training Curriculum	TC		- US Geography Managers - Training Managers - Functional Managers	- Training curriculum developed	
2.3 Human Resources Plan by SPS business segment	TC		- Geography Managers - Functional Managers - Training Managers	Plans in place	
3. Desktop Services	PK				
3.1 HPS Skills Assessment worldwide	PK		- Geography Managers - Functional Managers - Training Managers	Workforce skills match business requirements and needs.	
3.2 Rollup of skills assessment into HPS Training Curriculum	PK		- US Geography Managers - Training Managers - Functional Managers	- Completed (US only) - Functional Managers	

3.3 Human Resources Plan by HPS business segment	PK		- Geography Managers - Functional Managers - Training Managers	Plans in place	

Digital Product Services
FY92 Goals and Quarterly Report

DSMC Goal #7: Become the best global support provider by changing our business practices, operations, systems, thinking and behavior.

DPS Goal	Resp.	Due Date	Support Needed	Metric	Results
1. Provide New business practices for: - Discount and Allowance - Field Audit	FS	Q3/Q4 FY91 Q4 FY91	- Business Managers - Geography Managers - Admin. Systems	DPS participation in Corporate Discount and Allowance introduction	
2. Move towards globally consistent portfolio	AF TC PK	Q4 FY92	- Marketing - Geography Business Mgrs.	SOA Implemented worldwide	
3. Address need for worldwide service delivery capability	AF TC PK	Q4 FY92	- Geography Business Mgrs. - CSSE	Addressing major worldwide service delivery needs as defined by globalization taskforce	
4. Remove geography revenue and expense barriers to WW business	AF TC PK	Q4 FY92	- Finance - Geography Business Mgrs. - Legal / Tax Department	Adoption of DS direction in WW accounting	

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24 October 1991

Digital Services

FY92 GOALS

Marketing

Dick Scarborough

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

Submitted by: Richard Scarborough
Date: 21 October 1991
Revision: 4.0

	GOAL	END	SUPPORT	METRIC
1.0	Strengthen Customer Focus			
1.1	Become the best global support provider by sponsoring DSMC pgm.	Q1	Svcs. Pgm. Mgrs. DSMC	Program plan approved DSMC
1.2	Support Services TQM effort by managing Voice of Customer Survey	Q2	Svcs. Pgm. Mgrs. Russ Gullotti	Plan approved by RAG
1.3	Customer Advisory Boards	Ongoing	Will O'Brien Suzanne Frank SCU Marketing	Meet Program Plan
1.4	Corporate Leaders Forum	Q3	Suzanne Frank SCU Marketing IBU Marketing	Successful CLFs conducted in January and February with $10M of business identified and closed
1.5	Create worldwide Svcs. Selling Model to simplify selling	Q4	Jamin Karoutchi X-Cluster Comm. Geography Mgrs. in geographies	Model approved by X-Cluster and DSMC Implementation plans developed

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

Submitted by: Richard Scarborough
Date: 21 October 1991
Revision: 4.0

GOAL	END	SUPPORT	METRIC
2.0 Lead Service Strategic Planning Process			
2.1 Develop Planning framework	Q1	DSMC Planning Mgr.	FY92 framework approved by DSMC
2.2 Identify strategic environmental issues	Q1	DSMC Planning Mgr. X-Cluster Committee	Issues approved by X-Cluster Committee/DSMC
2.3 Conduct competitive analysis for Services and Service Business Units	Ongoing	Planning Mgr. Cluster/Business Unit Mktg. Mgrs.	Analysis approved by: DSMC or X-Cluster Committee or Business Unit Mgrs.
2.4 Publish Service strategic plan fully integrated with other Digital Planning processes	Q2	DSMC Planning Mgr.	Approved by DSMC

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

Submitted by: Richard Scarborough
Date: 21 October 1991
Revision: 4.0

GOAL		END	SUPPORT	METRIC
3.0	Support the Business			
3.1	Build Business Unit Marketing Plans tied out to Service Mktg. and Geography plans/ budgets	Q1	Cluster/Business Unit Mktg. Mgrs. Geography Svc. Mktg Mgrs. Planning Mgr.	Plans approved by Business Unit Mktg. Mgrs. and Svc. Mktg. Mgr.
3.2	Execute according to plan	Ongoing	Cluster/Business Unit Mktg. Mgrs. Geography Svc. Mktg. Mgrs.	Planned milestones met Planned budget met Planned quality met
3.3	Meet all Business Unit plans	Q1, Q2, Q3, Q4	Cluster/Business Unit Mktg. Mgrs. Geography Svc. Mktg. Mgrs.	ROA/Market Share improvements
3.4	Develop Allowance guidelines as part of corporate effort (Frank Brown)	Q2	Cluster Mktg. Mgrs. Jay Connor	Plan approved by X-Cluster Committee Russ Gullotti

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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GOAL	END	SUPPORT	METRIC
4.0 Integrate the Capabilities			
4.1 Develop X-Cluster investment process	Q1	Service PF Mgr. X-Cluster Comm. DSMC	Approved by DSMC
4.2 Plan X-Cluster PF strategies with IBUs, PCUs, and SCUs	Q3	Service PF Mgr. X-Cluster Comm. Business Mgrs.	Strategic plans approved by X-Cluster committee
4.3 Develop X-Cluster investment plan with IBUs, PCUs, and SCUs	Q3	Service PF Mgr. X-Cluster Comm. Business Mgrs.	Investment plans approved by X-Cluster Comm.
4.4 Market Service PF(s) through targeted IBUs and PCUs	Q4	Service PF Mgr. BU Mktg. Mgrs. IBU/PCU Bus. Mgrs.	Marketing plans approved by SUC review board
4.5 Improve SI profitability 4% per year through focus on targeted solution plans	Q3	Service PF Mgr. IBU/PCU Bus. Mgrs. SI Cluster/Bus.	Delivery plan for targeted solutions approved by X-Cluster Committee
4.6 Create at least six integrated Service packages with recommended pricing	Ongoing	Service PF Mgr. Cluster/Business Unit Mktg. Mgrs.	Approved by: SCU Review Board or Cluster or Business Unit
4.7 Develop worldwide Service Architecture integrating the portfolio	Q3	V. D'Souza X-Cluster Comm. Geog. Mgrs.	Architecture approved by DSMC and X-Cluster Committee

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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GOAL	END	SUPPORT	METRIC
5.0 Partner the Business			
5.1 Develop a SI and Service third-party strategy that meets the needs of the SCUs and the SI IBU	Q2	Partnership Mgr. Portfolio Mgr. Cluster Mktg. Mgr. David Grainger	Strategic Plan approved by X-Cluster Committee and David Grainger's staff
5.2 Implement the SI Reseller Program	Q2	Partnership Mgr. Portfolio Mgr. SI Cluster Mgr. David Grainger Svc. Geography VPs	Program Plan and business plan approved by SI Comm.
5.3 Fix the DSA program	Q3	Partnership Mgr. Portfolio Mgr.	Recovery plan approved by SI Committee
5.4 Build and execute a third-party strategy to support "Open Services" program of Pat Cataldo	Q2	Partnership Mgr. Cluster/Bus. Unit Mktg. Mgrs. Pat Cataldo	Strategic plan approved by DSMC

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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GOAL		END	SUPPORT	METRIC
6.0	Set the Service Standard			
6.1	Develop a worldwide communications plan working with global functional counter-parts	Q1	Svcs. Comm. Mgr. Cluster/Bus. Unit Mktg. Mgrs. Geography Svc. Mktg. Mgrs.	Plan approved by DSMC
6.2	Integrate Services as a key part of corporate Open Advantage campaign	Ongoing	Svcs. Comm. Mgr. Peter Zotto Bill Johnson	Corporate Advertising and and P.R. consistently includes Services
6.3	Increase customer's perception of Digital as top tier global Service and SI company	Ongoing	Svcs. Comm. Mgr. Svcs. Pgm. Mgr.	Ranked in top three by most leading analysts
6.4	Establish recognition of Digital's position as standard setter in providing open services	Ongoing	Svcs. Comm. Mgr. Cluster/Bus. Unit Mktg. Mgrs.	Market Research results and Press/Analyst reports

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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	GOAL	END	SUPPORT	METRIC
6.5	Communicate across Digital Svcs and Digital our programs and messages so they are understood	Q1	Svcs. Comm. Mgr. Jeff Holmes Karen Howard	Employee Comm. Plan approved by Integration team
6.6	Increase Communication collaboration with IBUs to win SI business	Q2	Svcs. Comm. Mgr. SI Mktg. Mgr. IBU Mgrs.	Plan approved by SI Committee
6.7	Provide speech/presentations to be used by level 1 and level 2 presentors	October	Svcs. Comm. Mgr. Planning Mgr.	Quality materials provided on time
	6.7.1 Launch effort		Russ Gullotti	Hire individual

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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		GOAL	END	SUPPORT	METRIC
7.0		Educate the People			
	7.1	Create the curriculum and courses for the dept. of SI/support in the school of Arch/ Tech in Digital University to be taught worldwide	Q1	Mktg. Trng. Mgr. Don Metzger	Plan approved by Training/ Development Board Implement per plan
	7.2	Educate Selling Teams	Q1	Mktg. Trng. Mgr. DU Trng. Team	Geo. Plan(s) approved by DU training team - Implement per plan
	7.3	Integrate Service content into curri- culum of targeted IBUs/PCUs	Ongoing	Mktg. Trng. Mgr.	Plan approved by DU Training team
	7.4	Educate Service Delivery personnel to help market/sell Services	Ongoing	Mktg. Trng. Mgr. SI Geography Mgrs.	Plan approved by geographies
	7.5	Create a WW Marketing course which teaches Services Marketing/ Selling to the Service Marketing organization worldwide	Q4	Mktg. Module Mgr. (Vincent D'Souza) Svcs. Mktg. staff	Plan approved Q1 - Pilot program initiated Q4

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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	GOAL	END	SUPPORT	METRIC
8.0	**Develop the Future**			
8.1	Host manage Alpha program manager to ensure Services is ready to exploit Alpha introduction	Ongoing	Alpha Pgm. Mgr. DSMC	Plan approved by DSMC
8.2	Sponsor NAS program to ensure Services is trained and proficient on NAS tools/ methods	Ongoing	NAS Pgm. Mgr.	Plans approved by DSMC
8.3	Ensure Services is prepared to support the WW VMS Advantage program	October, January	Peter Jansen SPS John Rando	Plans approved by DSMC
8.4	Support the DSMC top goals/programs	Q4	DSMC	Per program plans, or as specifically stated in previous goals

DIGITAL SERVICES MARKETING MANAGER
FY92 GOALS

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GOAL		END	SUPPORT	METRIC
9.0	Support Marketing			
9.1	Play a leadership role in BJ's staff	Ongoing	Bill Johnson Russ Gullotti	Develop and implement BJ's Marketing agenda. Agenda defined by Q2.
9.2	Participate in the development of Digital Marketing Model	Q2	Bill Johnson Russ Gullotti	Marketing model defined and approved by IMC
9.3	Serve on the Corporate Training and Development BOD	Q4	Bill Johnson Russ Gullotti	Establish a Marketing training and Development program
9.4	Implement the Advisory Board concept in Digital	Q2	Grant Saviers Executive Committee	Develop an Advisory Board template and communicate to all coaches and business
9.5	Support the field	Q3	Bill Johnson Russ Gullotti	Participate in the EPP as executive partner to an account
9.6	Support Advisory Board concept	Q2	Grant Saviers	Participate on Advisory Board for a Business Unit
9.7	Represent Services at the Corporate Product Introduction Committee (PIC)	Ongoing	Bill Johnson Russ Gullotti	Serve As Russ Gullotti's alternate in participation at PIC

Digital Services

FY92 GOALS

Engineering

Don Herbener

DON HERBERNER
DIGITAL SERVICES ENGINEERING

GENERAL

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
8) ORGANIZATION			
Continue to drive the organizational effectiveness and synergy. Focus will be on clear responsibilities & efficient & effective intra- and inter-group relationships.	Q3	Human Resources	Responsibility Chart completed
9) PERSONNEL			
Recruit, train, & retain (build, develop & manage) a professional workforce to provide technical & business leadership. There will be job rotations with the field. Succession plans will be done for each group at least two deep. All JP&R's will be done per policy & extant schedule.	On-going	Human Resources	Job rotations planned & done. Succession plans documented. All JP&R's up-to-date & documented.
10) BUSINESS			
Understand the Business Units' objectives & goals & ensure we contribute to achieving them.		Business Units	Plans agreed to & supported by the Business Units.

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
11) FINANCIAL			
Ensure a sound plan with adequate resources to do a quality job & manage within plan, +/- 1% on a quarterly basis.	Each Qtr	Finance	Financial forecasts within the funnel metric - 3,2,1% in months 1,2,3
12) QUALITY			
Initiate & drive the Total Quality Management process in all Services engineering groups. This year we will perform several benchmarks to ascertain Best-In-Class for selected Engineering activities.	On-going	Services Quality Group	Contacts established & at least 2 formal benchmarks completed by end of Q4. A Quality trng plan is in place & the work force is trained.
13) OPERATIONS			
Ensure every manager has in their job plan to do at least one customer/field visit per quarter. Operational commitments will not be made lightly, but once made will be met.	Each Qtr	None	Number of customer visits versus number of managers.

TECHNOLOGY & RESEARCH

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
14) Perform an annual Technology Appraisal to take advantage of emerging technology to give competitive advantage to our service solutions through differentiation, lower cost, & more value.	Q4	Marketing Corp. Research Geographies	Appraisal published
15) Integrate, rationalize, & mobilize an effective Research function in support of the DSE mission with a focus on serviceability & service delivery opportunities. An operations plan will be developed, & specific goals for technology exploration & transfer will be developed along with research project targets.	Q3	None	Operations plan documented & distributed to the Business Units.
16) Provide effective liaison to the Corporate Advanced Development community, primarily via the Technology Strategy Council led by Sam Fuller.	On-going	None	Relationships maintained. Meetings covered.

TECHNOLOGY & RESEARCH

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
17) Maintain Field sufficiency in the areas of environmental support & site planning.	On-going	Geographies	Number of CLD's & support requests remain stable at current ratios. FY92 training & CDP commitments met. Joint DSE/CSCMA environmental FIP operational by year-end.

ADVANCED SERVICES ENGINEERING

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
18) Deliver Best-In-Class quality service tools & products in a predictable fashion, focusing on quality, functionality, schedule, & cost.		Geographies Business Units Approved Budgets	Initial releases meet schedule within 1 quarter Follow-on releases meet schedule within 1 month

Tools:			
a) RCC	Phase 3 Exit Q4 **		Specified functionality delivered.
b) ESM support	Maintenance		
c) RSF 1.2/Modem SRVR 2.0	Phase 1 Exit Q2		
d) DSNlink 1.0/ Ultrix	Phase 0 Exit Q2 **		
e) XSITE	Maintenance		Products are implemented per implementation plan.
f) TIMA	Phase 0 Exit Q2		
g) Infobuilder	Phase 1 Exit Q2		
h) AI/Stars 1.0	Beta test Q4		
i) Canasta 1.0	Phase 3 Exit Q1		
j) IPMT	Maintenance		Prod. budget met within +/- 1%
k) AES/SICL 1.0	Phase 3 Exit Q1		
l) AES design	Phase 0 Exit Q2 **		
m) AESM Autosite 1.0	Phase 0 Exit Q1		* Projects not n) tied to Networks Services funding.
DECathena	FCS Q2 *		
o) MSU 1.2	Phase 1 Exit Q2 *		
p) R/F Laptop	Pilot		
q) Teleswat	Research		**Hiring required to meet FY92 deliverables.
r) Smart reconcile	Rpt Q4		

Maintain the formal Phase Review Process	On-going		100% of projects follow phase review.
Integrate products into Service delivery systems & lead/facilitate deployment.	Per project	Geographies	

SERVICEABILITY & PROCESS ENGINEERING

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
19) Develop the organization around the new paradigm approved by DSMC. The focus for this discipline will be at the product technology level, via architectures, standards, & specifications. We will drive this as a key factor in achieving service differentiation in the industry.	Q3	Human Resources Business Units DSMC	Organization in place & announced

20) SERVICEABILITY

Develop the service delivery process & methods needed for the selected computing environments leading to the development of complete service delivery models for the environment & technology domains. Specifically,

o Develop a communication plan	End Q1	None	Plan published
o Complete the structural Program/Resource Model	End Q1	None	Organization in place & announced
o Revalidate/update the Responsibility Matrix	End Q2	None	Matrix documented

SERVICEABILITY & PROCESS ENGINEERING

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
o Develop a comprehensive set of Purpose/Mission/ Objectives/Goals for Serviceability/Process Engineering	Q2	Human Resources	Plan published

21) CONTINUATION ENGINEERING

Establish a Continuation Engineering discipline focusing on TQM improvement of the service delivery processes, tools, & information.	End Q2	None	Organization in place & announced

DIGITAL SERVICES SOLUTIONS ENGINEERING

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
22) Target an increase in the accuracy of project plans	End Q4		+/- 10% for cost & +/- 5% for time
23) Develop an Architectural process for SI Engineering that will result in the delivery of reusable solutions	Q2 Q3 Q4	TNSG, GEO's GEO's GEO's	Process definition, Pilots complete, Implementation plan
24) Develop & implement a process to review all major SI programs & take advantage of the learnings throughout Digital Svcs	Q2 Q3 Q4	GEO's None GEO's, SI	Consultants ID'd Reviews underway Learnings documented
25) Increase the quality of engineering processes & products via the implemen-tation of a formal Quality assurance infrastructure	Q2 Q3 Q4	A. Diianni Diianni, Oggel Smith, Tseng	Eur Prog Mgr Infrastructure Other GEO's
26) Ensure that our DSE environment promotes the use of processes, practices, & tools, which will result in Best-in-Class Engineering Case, Roadmap, DPM, PRP	Q3 Q3 Q4	GEO DS Mgrs MTT, GEOs GEOs, Corp TQM	Case wave 1 Compl PMP updated 75% TQM training

DIGITAL SERVICES SOLUTIONS ENGINEERING

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
27) Define skill & competency needs & execute plans to correct identified deficiencies	Q2 Q3 Q1FY93	GEO DS Mgrs DS T&D Comm GEOs, DS HR&D	Skills assessment Development proc. 50% development plans
28) Understand & influence the Business Unit objectives & financial goals & ensure that we contribute to achieving them	Q2 Q2 Q4	Business Units GEOs GEOs Tseng, US GEO	APS & Cons plans to all DSSE Eng DSSE rep in all segments Breakthrough proj

29) Chair the DS T&D Board
with the following
deliverables:

— FY Operating Plan Budget	Q3	D&T Committee	Plan approved
— Development "order" for ES	Q3	GEOs, Bus Unit	Ed Svcs FY93 plan
— Investment Funding Proposal	Q2	Fin, Bus Units	Used for FY93 pln
— Report results vs plan	Q4	D&T Committee	Reports published
— Geography roll-ups	Q3	GEOs, Finance	Reports published
— T&D Architecture(s)	Q1FY93	D&T Committee	Basis of FY94 pln

FIELD SUPPORT

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
30) Implement the Integrated Problem Mgmt Tool worldwide	End Q2	Advanced Services Eng, GEOs, Bus. Methods & Sys	System in place & operational
31) Work to improve closure of reported problems. Goals for FY92 are:	End Q4	GEOs, Cent Eng	CLD's — 75% in 10 days, 90% in 30 days, 100% in 90 days SPR's — in next release or 180 days maximum PRISM's — 90 days average, 180 days maximum
32) Drive the transition of the Product Support respon-sibility at the Corporate level, moving the respon-sibility to both the Field & Development Engineering.	End Q4	GEOs Cent Eng	A formal decision is taken on the future responsibility for Support
33) Define & gain agreement with the GEOs on a concise set of metrics to measure Field Support & self-sufficiency. Define measureables & criteria by environment. Restart operations research to assess where we are and set goals for improvement.	Q3	GEOs Cent Eng	Formal agreement by Q3 end Measure & report out at Q4 end

FIELD SUPPORT

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
34) Continue to employ the virtual support model in the timely resolution of critical level disruptions.	On-going	GEOs	The Systems Prod Support group will not grow larger than the current group
35) Formally work with the GEO Service Delivery Managers & provide functional leadership.	On-going	GEOs	There are agreed processes & a contract in place regarding the expectations from both Corp & GEO groups. Roles & responsibilities are articulated & agreed to.
36) Implement a pre-sales & post-sales escalation process that integrates Corporate Field Support & field SS/SI resources.	End Q3	GEOs (in particular, the SS/SI Business Managers)	One consistent agreed to process is in place & operational.

Digital Services

FY92 GOALS

Program Management

Jeff Holmes

DSMC GOALS CONTRIBUTIONS

DSMC Goal	Due Date	Contribution to/ Support Required	Metric
1. Meet all Business...	Ongoing	Establish a DSMC Business Review schedule and format	Approved and operating reviews/B.U. measurements by October '91
2. Improve SI profit...	Each Fiscal Year	(Same as 1.) SI/NMS White Paper articulation and rationalization	Profitability for SI for each of next three years
3. Open Services...	Ongoing	Establish a DSMC Program review schedule and format and Program Mgmt. Discipline	Approved and operating reviews and formats by October '91. Open Services reputation ongoing Program measurements each year
4. Identify skills...	Ongoing	Consultation, as required and requested	Program measurements each year
5. Continuously improve business practices...	Ongoing	TQM/benchmarking template development with Griffin/Hunt	DSMC training – Q2 SCU benchmarking effort underway – Q2
6. TQM...	Ongoing	Schedule TQM training at DSMC; tie Hunt/ Griffin efforts together	(same as 5)
7. Globalization...	Ongoing	Consultation, as required and requested	Program Measurements each year

D.S. PROGRAM MANAGEMENT

BUSINESS GOALS

DSMC Goal	Due Date	Contribution to/ Support Required	Metric
1. Establish A DSMC Business Review schedule and format	October	Rich Butler to consult on NMS implications and on schedule and format	Approved schedule and format are operational
2. Establish a DSMC Program Mgmt. discipline and format	October	Dan Thatte to consult on available disciplines; P.M.'s commitment to training and use	Approved discipline, schedule and format are operational
3. Develop & establish DSMC goal setting process such that it fits with & is direct result of yearly Planning Framework & insures DSMC Goals, member Business Goals & Individual Goals are developed	ASAP	DSMC members submit annual goals/ quarterly reports to my office for review and scheduling with Russ	DSMC members develop their goals during Q4, review them with Russ and report summary status (one page) periodically (6-8 weeks)
4. Manage space at Stow	Ongoing	Each DSMC member must play by the rules established; Russ Gullotti may be required to assist in relocation of non-DS Stow tenants; Facility Management layouts, move expertise	Ongoing, cost effective, professional space utilization

D.S. PROGRAM MANAGEMENT

BUSINESS GOALS

DSMC Goal	Due Date	Contribution to/ Support Required	Metric
5. Manage D.S. NMS implementation	Ongoing	Russ Gullotti, Rich Butler must keep me in the loop as NMS changes; finance support required; SCU or Cluster decision making body for NMS is req'd; TQM/Benchmarking efforts must be rationalized by D. Griffin/Don Hunt; D.S. articulation, communication and training must be developed by SCU Mgmt., Finance; Program Mgmt. infrastructure contributors from most functions will be required	Documented, communicated and understood NMS and D.S. Specification; accounting and reporting infrastructure in place and operational – Q1
6. Perform DSMC secretarial duties required	Ongoing	Development and approval of an agenda management template that ensures correct topics and dispositions occur at DSMC	Timely publication of agendas, minutes & documentation clear guidelines roles for sponsors; good topics
7. Manage DSMC Action Item Closure	Ongoing	None	On time resolution of Actions

INDIVIDUAL GOALS

1. Expand understanding of international services business	Ongoing	Direct exposure from others Continued AIMS-type training	Contributions to broader issues, questions
2. Exposure to other mgmt. in Digital	Ongoing	None	Clear understanding and fresh perspective for Russ

Digital Services

FY92 GOALS

Manufacturing/Logistics

Don Hunt

DIGITAL SERVICES LOGISTICS AND MANUFACTURING
FY92 GOALS

SUBMITTED BY: DON HUNT
DATE: OCTOBER 19, 1991
REV 1.0

GOAL	END	SUPPORT	METRIC
1.0 Establish a flexible Logistics/MFG Operating System that adapts quickly and cost effectively to meet the changing Business Requirements.	Q2	Clear definition of Business Requirements and Support from Area Managers.	Operating System exists and is used
2.0 Improve R.O.A. Performance and utilization across Business Units and Geographies.	Q4	Finance Corporate Logistics V.P. & Cluster Managers	Continuous improvement in R.O.A. Metric by Business Unit
3.0 Deliver Expense to Asset Change Report and Implementation Plan by Geographies.	Q2 & Q4	Finance Business Units, Corporate and Area Management	Plan in place/ approved for FY93 implementation
4.0 Provide Value Added L&M support to all Digital Services Businesses covering Product and Services requirements.	Q2	Cluster Mangers and Business Managers and Functional Management Support	Value Added is recognized both Quantitatively and Qualitatively
5.0 Establish at least Services Requirements and Process for mutual engagement with Corporate and related work.	Q3	Services V.P.	Agreement to move forward is in place
6.0 Simplify and or eliminate redundant tasks across the	Ongoing	D.S.M.C.	Identification of opportunities and

			continuous improvement against those opportunities
Supply Chain and make it easy for the Customer to deal with Digital and Services group.			
7.0 Manage total Logistics Expense as a key element for providing cost effective solutions across all Business Units.	Quarter End	Logistics and MFG Team & clear Business Requirements	Quarter end Financial Measurements
8.0 Establish a process that provides Bi-Directional understanding and Support of Services work and our L&M Suppliers.	Q2&Q3	Cluster and Business and Functional Managers	Process exists & works

Digital Services

FY92 GOALS

Business Systems

& Methods

Dan Thatte

		DUE DATE	SUPPORT NEEDED	METRIC	STATUS

I. Program Management – Support the enhancement and growth of Program and Project Management Capabilities through the implementation of program management methods, tools and discipline.

A.	DPM Enhancement	Q2	Geographies	Revised Design of DPM to support Program Roadmap	
		Q3–Q4		Revised DPM Documentation published (Including Open Version)	
		Q1–Q4	Geographies	Three New DPM guidelines published (Scope Mgmt. guideline – Q2)	
		Q1–Q4	Geographies	Seven NEW DPM Techniques published	
B.	DPM Implementation	Q2		DPM Competitive Analysis published	
		Q3		DPM Audio Cassette	
C.	QWIKNET Implementation	Q2	PSDI, Geographies	QWIKNET V3.0 available (all geo) Consulting Support Delivered	
D.	DECPlan Testing/Pilot	Q3	Geographies	DECplan Acceptance Test Completed	
		Q4	Geographies	DECplan Pilot Completed WW & Geog Implementation Plans Published	
E.	Program Manager Development	Q2		PM Development Guide Published	
		Q4	Geographies	XXX PM Trained – Basic Level	
		Q4		XXX PM Trained – Intermediate Level	
		Q4		XXX PM Trained – Advanced Level	

II. Consulting – Support the establishment and development of Digital Consulting Services by providing a consistent set of methods, techniques, tools and training.

A.	House Style Framework	Q2	House Style Team	House Style Straw Published
				Begin Rollout/Implementation
		Q3		Delivery Templates/SDK published
B.	Service Engineering Process	Q2	Geographies	Establish WW Service Engineering
				Process for Consulting
C.	Consultant's Workbench	Q2	Geographies	Prototype complete & ready for Pilot
		Q3		Pilot completed
		Q4		V1.0 Available/Implementation Begun
D.	Tool Kit	Q2	Geographies	Inventory Published
		Q3	AI Group	Enterprise Modeling Tool Available
		Q4	Europe	Information Architecture Tool Kit Available
	– M-Frame tool for WW manufacturing consulting services	Q4	DS/Manufacturing, Geographies	Framework & tool available in geographies
E.	Consultant Development	Q1	Geographies	Basic Level Training Available
		Q2		Intermediate Level Training Available
		Q3		Advanced Level Training Available
		Q2		Consultant Development Guide Published
F.	Information Architecture consultant guides	Q4	Geographies	Publish a guide that combines DART & ITAP methodology
G.	User-Centered Methodology			
	– Input to DPM guidelines and enhancements	Q2–Q4	CMPD	New guidelines published
	– Map user centered methods & tools in the PDIM framework	Q2–Q4	CMPD	Methods and tools documented
H.	Manufacturing industry consulting guidebook	Q4	DS/Manufacturing, U.S. Consulting,	Guidebook available to U.S. manufacturing & field consultants

III. Software Engineering – Establish and deploy a

set of up-to-date software engineering
practices and supporting CASE tools to
significantly improve our competitive
position, software quality and engineering
workforce productivity.

A.	CASE Program Implementation Guide	Q1	Case Program Team	Guide published
B.	Software Development Environment	Q1-Q4	CIS DCC	New versions released Q1/Q4
C.	Software Estimating Tools	Q3	Geographies	WW Tool selected/available for use
D.	CASE Training	Q1	Geographies	WW Software Engineering Training Catalog Published
		Q2-Q4	Geographies	Updated versions of CASE Training available

IV. Business Management – Enhance the ability of
SIS business managers to achieve their goals
by developing and deploying business
architectures, policies and processes.

A.	Program Roadmap	Q1	Geographies	Program Roadmap Handbook Prototype complete
		Q2	Geographies	Program Roadmap Handbook published
B.	BLUEBOOK (STATUS) System – enhancements and productin of the monthly S.I. program report	Q1	US IM&T	V1.5 Released for Implementation
		Q4	Geographies	V2.0 Released for Implementation
C.	Provide PMP Training to APS Business unit	Q1-Q4		Training program enhanced and delivered

V. Integrated Methodology – Provide service
delivery teams with an end to end integrated
methodology, tool set and supporting training
curriculum.

A.	PDIM Development and Implementation	Q1	Geographies	Methods and Tools Inventory V1.0 Complete
		Q2	Expert Teams	Draft PDIM Methods and Tools Templates
		Q3	Expert Teams	Draft PDIM User's Guide
		Q3		PDIM Tools Migration Plan Published
		Q4		Guide and Templates Published/Distributed

B.	MTT (ASSETS) Library	Q2	ASSETS	Pilot MTT Library
C.	SI Overview Training	Q1		Course Piloted/Available for delivery
VI.	Policy – Establish a Digital Services Policy System	Q2	DSMC	New Policies
–	Establish policy council, policy process and administration	Q1	DSMC	Members identified process documentation
–	Convert existing policies	Q2		Policies Documented
–	Complete selected new policies	Q2	DSMC	
	– Service Life	Q2		Policy Published
	– Revenue Sharing	Q2		" "
VII.	Provide support to DSHQ functions for their business information, analytical tools and systems			
–	Develop corporate SCU reporting system for NMS	Q1	Finance, BU	System complete and tested
–	Maintain, enhance & develop DPS business models	Q2	DPS Team	System complete and tested
–	Corporate PAARS reporting system	Q2		System complete and tested
–	Maintain problem escalation, incident reporting, and PASS system	ongoing	DS Eng.	
–	Develop FY92 corporate models for annual service quality review	Q4	Marketing	System complete and tested
–	Provide MTBF, MTTR, field measurement product performance data	ongoing		

VIII. Establish a Digital Services IM&T function

– Establish a team of geography and functional IM&T managers	Q2		Names, roles and responsibilities documented
– Develop and publish a services systems architecture	Q4		Publish architecture document
– Develop and publish a strategic systems Plan	Q4		Publish plan
– Implement priority programs and projects to achieve the plan	Q2–Q4		Identify and implement

IX. Establish a function to define business processes and practices for Digital Services

– Hire a business process consultant for the DPS business	Q1	BU's	Qualified person hired and integrated into DPS Cluster Team
– Start the Business Architecture work	Q1	BU's	Implement BAM process and publish as is future states, and critical success factors
– Develop new business practices to simplify the administrative systems			
– Identify key business practices to be done	Q1	BU's	Agreement between corporate and geographies
– Start business practices work	Q1	BU's	Business practices team identified
– Document impact on admin. systems	Q2	BU, Geographies	
– Hire business process consultant for SIS Cluster	Q2	BU	Qualified person hired and integrated into cluster team
– Establish a services business process team and identify cross-functional integration work	Q2	BU's, Functions	Identify logistics, service delivery, BU representatives, write down roles/ responsibilities, and a process to do the work

–	Complete the first cross-functionality integrated business practice	Q2	BU's, Functions	
–	Develop process for ensuring quality & availability of manufacturing support services to the field.	Q3	DS manufacturing	Processes developed in the three geographies

X.   Continuous Improvement of Admin. Processes

A.   DPS Invoicing

– Develop a document showing current and future initiatives	Q2	Geographies	Plan published
– Short term improvements identified	Q2	Geographies	List with description and benefits
– B.O.D. presentation prepared and delivered	Q2	Geographies	Presentation
– Long term quantum leap improvement initiatives defined and started	Q3	Geographies	List with benefits
– Short term improvements implementation	Q2–Q4	Geographies	Implementation

B.   PAARS

– Complete business practices	Q2	S.I. Managers	Document
– Complete corporate reporting capability	Q2	Finance	Document
– Cross-geography information requirements and process in place	Q3–Q4	Finance, Geographies	Document
– Support geography implementations	Q1–Q4		Support provided
– Evaluate implementations and develop the strategy for next level of improvement	Q3–Q4	Geography	Document

XI. Logistics/Manufacturing – ensure the
development and implementation of consistent
methods and tools for services provided to
manufacturing industry customers

–	Establish infrastructure within logistics/manufacturing	Q1	DS Manufacturing	Manufacturing MTT reports in geographies
–	Provide manufacturing input to MTT goals	Q1–Q4	DS Manufacturing	Support MTT projects in DPM enhancement, consulting and integrated methodology
–	Enhance capability to sell and deliver logistics/manufacturing know how	Q4	DS Manufacturing	Tools and training to manufacturing experts in three geographies

Digital Services

FY92 GOALS

Finance

Rich Butler

FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

DSMC GOAL:

Meet all Business Unit Plans - to include growth and profit . Begin to measure and drive strategy for ROA and marketshare improvement for FY93.

GOAL	DATE	SUPPORT NEEDED	METRIC
Deliver management reporting processes and information which meets the needs of the World-wide Service Creation Units.			
- Integration architecture	Q1	Phil Kuehne	Document Published
Week 5 summary Fcst	Q2	B.U. Finance	Forecast Published
Week 4 Actuals	Q2	GEO Finance	Actuals Published
NMS		H.Q. IS	
Segments			
o ROA		Phil Kuehne	
FY91 Actuals by SCU	Q2		
FY92 Budget by SCU			
Business Unit Training			
o Investments		Phil Kuehne	Document Published
Process Defined		B.U. Managers	Process Used
Process Implemented		B.U. Finance	
		Services Marketing	
o NMS Refinement	Q3	Gwynn Crowther	Proposal for FY93 Budget available early Q3.
recommendation in time for FY93 Budget		Services Finance Staff	

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FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

DSMC GOAL: (Cont'd) Meet all Business Plans - to include growth and profit strategy for ROA and marketshare improvement for FY93   Begin to measure and drive

GOAL	DATE	SUPPORT NEEDED	METRIC
Develop and implement HQ Forecast Process	Q1	J. Sandison DSMC	Forecast process published Forecast submitted
Business Info Architecture established	Q2	P. Kuehne Business Units	Architecture Published
NMS implementation Plan concept approved/ implemented	Q1	G. Crowther IMC GEO Finance CFG	Concept proposal submitted Q1 Q1 reporting completed Q2
Integrated FY92 Digital Services Headquarters Budgets completed	Q1	J. Sandison DSMC	Integrated budget approved
Complete FY92 SCU budgets	Q1	P. Kuehne SCU Managers	Budgets published to Exec. Committee

FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

__DSMC GOAL:__   Improve S.I. profit by 4 percentage points per year over the next 3 years

GOAL	DATE	SUPPORT NEEDED	METRIC
Successfully transition S.I. program activities to Corporate Services Finance.	Q3	Carol Reid Jay Connor Dan Thatte	Responsibility transferred to appropriate organization.
Train all Corp. Services Finance people on S.I. project methodology and financial analysis	Q3	Carol Reid Jay Connor	Base level training delivered to Corp.Services Finance Team
Assume S.I. reporting responsibility	Q3	Jay Connor Phil Kuehne Walt Wirtanen	Reporting Process templete published
Update SI competitive model to revalidate timeless competitive goals	Q3	Jay Connor Walt Wirtanen	Issue updated model by Q3 end

FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

DSMC GOAL: Design, test, implement and internalize on "open services" differentiation and value added strategy, Business Model and plan.

GOAL	DATE	SUPPORT NEEDED	METRIC
Provide support to Program Manager to develop Business Model	Q4	John Niggl Peter Jansen	Business Plan developed by Program Team with supporting Financial model
Publish "Open Systems" Competitive Model	Q4	John Niggl Peter Jansen	Competitive Model developed

FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

DSMC GOAL: Identify skills needed for today and tomorrow and develop and implement a training and development plan.

GOAL	DATE	SUPPORT NEEDED	METRIC
Enhance strategic skills reflecting change in mission described by the Digital Services Integration task force.	Q2	Services Finance HQ Staff	Open positions filled with appropriate skillset
Continuously improve effectiveness and pro-ductivity of Finance Team	Ongoing	HQ Finance Staff DSMC	Q2 workforce/skills analysis Complete first pass transition process Access workflow - Q4 FY92
All Finance personnel have development plans in place	Q3	All HQ Finance Managers	Plans completed and reviewed 1 level up.
Develop competitive Financial Analysis as a core competency in HQ Finance	Ongoing	Services Finance Staff	Training program developed Q2 All Finance personnel trained by Q3
Business Unit Finance engaged in programs, customer or account situations once a year	Ongoing	Services Finance Staff DSMC	Opportunity assigned

FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

DSMC GOAL: Continuously improve business practices, processes and systems to improve Digital Services effectiveness as measured by internal and external survey.

GOAL	DATE	SUPPORT NEEDED	METRIC
Develop/maintain services competitive financial database	Q3	Jane Stanwick Phil Kuehne	Database established and accessible to Business Units
Support Services benchmark effort	Ongoing	B.U. Finance	Competitive Financial Benchmark established Q3 for each Business Unit
Select and benchmark a key Services process (i.e., labor utilization)	Q4	H.Q. Services Finance Staff	Select process to benchmark Q2 Publish benchmark results to DSMC Q4
Benchmarking strategies and goals identified	Q2	Jane Stanwick B.U. Managers	Strategies and goals published Q2

FY92 GOALS
DIGITAL SERVICES HEADQUARTERS FINANCE

Submitted by: R. BUTLER

DSMC GOAL: Launch Digital Services' .T.Q.M. effort. Digital Services Management Committee will construct the total quality framework within which we operate.

GOAL	DATE	SUPPORT NEEDED	METRIC
Participate in survey	Q1	Services Finance Staff	Assessment completed Q1
Finance team trained in T.Q.M.	Per schedule	Mary Ann Russo Services Finance Staff	Finance team trained as required by framework

Digital Services

FY92 GOALS

Human Resources

Karen Howard

DSHR

BUSINESS PLAN

FY92

KAREN HOWARD

4.14

DSMC GOALS

HR GOALS

WORLDWIDE

CORPORATE

1. Meet Business Unit plans

1. Implement change methodology

7. Develop ER plans

2. Improve SI profit

2. Build DSMC Team

8. Develop Corp. R&R Program

3. Implement "Open Services"

3. Develop DS R&R Framework

9. Integrate Systems/processes

4. Improve business practices

5. Launch TQM

6. Become Global provider

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7. Identify skills needed

4. Insure skills in place

10. Implement Perf. Mgt./Dev. processes

5. Provide Mgt. Dev.

11. Use WFP model

6. Determine resource deployment need

12. Manage downsizing

4.14

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
		FY92			FY93			
	Q1	Q2	Q3	Q4				

DSMC GOALS 1-6:

HR Goal 1:

Help implement new WW programs/processes:

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/SUPPORT	METRIC	STATUS
a. Integrate change methods in program/ process	P-M	P-M	P-M	P-M	P-M	Cathy Welsh/ HR, Prog. Mgrs.	Programs/ processes use change methods	
b. Implement a change strategy (TQM) for DS goals		P/D	I	M	M	Cathy Welsh/ HR, Russo Dishman, Snyder, Mgrs.	DS goals implemented via change strategy	
c. Implement a process to use socio-tech design in key improvements		P	D	I	M	Cathy Welsh/ HR, Thatte, Wood, Bates, Russo, Mgrs.	Key improvements incorporate Socio-tech design	
d. Define culture needed for future success			P	P	P-M	Cathy Welsh/ HR, Russo, Snyder, Mgrs.	DS has culture to support business	

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
	FY92				FY93			
	Q1	Q2	Q3	Q4				

HR Goal 2:

Build DSMC Team effectiveness:

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/SUPPORT	METRIC	STATUS
a. Design quarterlies effectively	M	M	M	M	M	Cathy Welsh/ Holmes, DSMC	Quarterlies are successful	
b. Implement TQM Team leadership process	P	D	I	M	M	Cathy Welsh/ Russo, Snyder, DSMC	DSMC is effective	
c. Implement additional processes	P	D/I	M	M	M	Cathy Welsh/ DSMC	DSMC is effective	

HR Goal 3:

Develop a DS R&R framework for W/W programs/jobs

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/SUPPORT	METRIC	STATUS
a. Define DS COE		P/D	I	I	M	Karen Howard/ Geos.	WW Guidelines approved	
b. Develop framework for W/W jobs			P	D	I-M	Joe Gaffney/ HR, Mgrs.	WW Guidelines approved	

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
	FY92				FY93			
	Q1	Q2	Q3	Q4				

DSMC Goal 7:

HR Goal 4:

Insure that Business/ Functions have people in place with right set of skills to meet goals

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/ SUPPORT	METRIC	STATUS
a. Establish Dev. & Training Board	I	M	M	M	M	Karen Howard Pat Cataldo Don Metzger/ Mgrs.	D&T Board established	
b. Develop & insure implementation of a Career Framework for key professions (roles, respon, tasks, skills, career paths, R&R, promotion and/or certi- fication processes.)	P	D	D	I	M	Joanne Small/ HR, Mgrs, D&T Board	Framework implemented	
c. Develop & drive process to identify top 10 skills needed for future		P	D	I	M	Joanne Small/ D&T Board HR, Mgrs.	Skills identified	

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
	FY92				FY93			
	Q1	Q2	Q3	Q4				
d. Develop D&T strategies to meet skill gaps for top 10.		P	D	I	M	Joanne Small Don Metzger/ D&T Board, HR, Mgrs.	Plans completed	
e. Produce a FY92 D&T plan	P	P	P	D	I-M	Don Metzger/ D&T Board, HR, Mgrs.	Plan approved	
f. Produce long range (2-3 Years) D&T Plan	P	P	P	D	I-M	Don Metzger/ D&T Board HR, Mgrs.	Plan approved	

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
	FY92				FY93			
	Q1	Q2	Q3	Q4				

HR Goal 5:

Produce management
development processes

a. Implement DEC-wide (DEBOD) senior mgmt. programs (AIMS, CORE, development process, etc.)	P-M	P-M	P-M	P-M	P-M	Joanne Small/ DEBOD, HR, Mgrs.	Sr. Mgrs. participate	
b. Build succession plans for DSMC/DR's from identified talent pool		P	D/I	M	M	Joanne Small/ DSMC, HR	Plans/process in place	

HR GOAL 6:

Determine the need for WW Resource Deployment System/ Process		P	D	I	M	Jose Batista/ HR, Mgrs.	Recommendation reviewed	

4.14

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
	FY92				FY93			
	Q1	Q2	Q3	Q4				

DSMC Goals 1-6

HR Goal 7:

| Develop ER plans for Business/Functions | P | D | I | M | M | Len Costa/ HR, Mgrs. | ER plans done | |

HR Goal 8:

| Develop a Corporate Reward program, including Service Awards | P/D | I | M | M | M | Joe Gaffney/ HR, Mgrs. | Corporate R&R Program implemented | |

HR Goal 9:

| Integrate automated HR Systems and HR processes, i.e., salary, stock | P-M | P-M | P-M | P-M | M | Joe Gaffney/ HR, Mgrs. | All systems updated | |

GOAL	SCHEDULE					RESP/ SUPPORT	METRIC	STATUS
	FY92				FY93			
	Q1	Q2	Q3	Q4				

DSMC Goal 7:

HR Goal 10:

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/SUPPORT	METRIC	STATUS
Implement a performance mgmt/development process	P	D	I	M	M	Joanne Small/ HR, Mgrs.	Process implemented	

HR Goal II:

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/SUPPORT	METRIC	STATUS
Use a WFP for staffing	P	D	I	I/M	M	Jose Batista/ HR, Mgrs.	WFP's in place	

HR Goal 12:

GOAL	Q1	Q2	Q3	Q4	FY93	RESP/SUPPORT	METRIC	STATUS
Manage downsizing process	P/D	I	M	M	M	Joe Gaffney/ HR, Mgrs.	Corporate downsized	

Digital Services

FY92 GOALS

Legal

Bill O'Brien

I. DSMC GOALS CONTRIBUTIONS

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
1. MEET ALL BUSINESS PLANS - Ensure all Business Units have proper legal support to ensure their success.	Ongoing	- Consultation & involvement by the business units.	- Feedback from Business Units and Business awareness of legal issues in the business.
2. Improve SI Profitability - Drive the creation and implementation of a contracting process within Program Roadmap.	Q1 - Completion Q3 - Implementation	- Implementation and training assistance from MTT.	- Publication, implementation and use of Contracting Process.
3. Open Services - Provide Support to Business to develop model	Ongoing	- Peter Jansen	- Model developed

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
4. Identify Skills - Ensure Digital lawyers have proper SI skill sets for SI counseling and knowledge of SI business to assist Digital in completion of profitable deals.	Ongoing	- US Law Staff	- Plan in place with properly skilled lawyers
5. Business Practice - Actively participate as a member of Digital Policy Counsel - Participate in development of practices with MTT to ensure legal integrity	Ongoing Ongoing	- DS Policy Counsel - MTT	- Creation of sound business practices completed with awareness of legal risks.
6. TQM - Participate in survey - Train law component in TQM	Q1	- DS TQM Team	- Assessment Completed

DSMC GOAL	DUE DATE	SUPPORT NEEDED	METRIC
7. <u>Globalization</u> – Become DSMC Sponsor of Global Warranty – Participate on Customer Advisory Board	Q4	– Globalization team – Will O'Brien – Finance – Law Department	– Paper on Global Warranty

II. DS LAW SUPPORT BUSINESS GOALS

GOALS	DUE DATE	SUPPORT NEEDED	METRIC
1. Complete SI Contract Guide	Q1	– Law Practice Group – US Contracts Group	– Completion of Manual
2. Complete FMS Contract Guide	Q4	– Law Practice Group – US Contracts Group	– Completion of Manual
3. Provide Legal Support to Development of IP Protection for methodologies and frameworks	Q4	– Dick Scarborough – Dan Thatte – US Sales Training	– Completed Protection Plan
4. Provide ongoing legal training to DS	Ongoing	– US Law Group	– Training Completed

III. INDIVIDUAL GOALS

GOALS	DUE DATE	SUPPORT NEEDED	METRIC
1. Become a more active participant of DSMC	Ongoing	– DSMS	– Feedback – Completion of DSMC Tasks
2. Form DS Law Component into working team	Ongoing	– DS – Law Department	– Feedback – Implementation of Law Dept. Principles of Operation
3. Ensure smooth staffing of DS law component attorneys	Q3	– Law Department – DS	– Feedback
4. Manage DS Law Component in "best in class" manner	Ongoing	– Law Department – DS	– Feedback

Digital Services

FY92 GOALS

SI Program Manager

Carol Reid

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 1 **Continue development of the financial architecture needed to support the Systems Integration Business.**

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
1. Develop and implement unique policies and business controls for customer programs.	Q2	**John Hackett** **DSMC and SI Managers** **Geography Finance Managers**	**Customer Programs business control plan developed (includes questionnaire and compliance testing)** **Implementation in geographies underway** **Executive Committee Management Reviews during FY92**

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 1 — **Continue development of the financial architecture needed to support the Systems Integration Business.**

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
2. Develop a process and tools to keep track of revenue and cost through PBT (not only margin) on a budget, actual, and forecast basis for customer programs.		Ted Bates, Frank Forte, Dan Thatte, DSMC, SI Managers Geography Finance Managers	
Complete business practices	Q2	SI Managers	Document
Complete corporate reporting capability	Q2	Services, IM&T	Document
Cross-geography information requirements and process in place	Q3-Q4	Andy White, Geographies	Document
Support geography implementations	Q1-Q4		Support provided
Evaluate implementations and develop the strategy for next level of improvement	Q3-Q4	Geography	Document

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: Carol Reid

Date: August 30, 1991

Rev: 0

Strategy 1 — Continue development of the financial architecture needed to support the Systems Integration Business.

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
3. Continue SI Financial Actuals Reporting and biannual PBT analysis with responsibility transferred to D. S. finance	Q1-Q4	Terri Steingrebe, Max Mayer Geography DS managers Geography finance managers	Publish quarterly SI financial report and biannual analysis Responsibility transferred to Digital Services Finance
4. Develop the end state model for corporate reporting and facilitate development of geography reporting requirements	Q1 Q2	Terri Steingrebe Geography SI Managers	Final corporate reporting requirements Geography requirements completed

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 1   **Continue development of the financial architecture needed to support the Systems Integration Business.**

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
5. Continue development of the financial model for SI to be used in program analysis, business analysis and reporting on customer programs and integrated into Digital's portfolio of models	Q1 Q2 Q3	**Walt Wirtanen** **Max Mayer** **SI Managers** **Geography Finance Managers**	SI Business model reworked for NMS Agreement on WW timeless model Goodness criteria and timelesss model by geography
6. Complete the development and implementation of a consistent worldwide approach to the financial analysis and evaluation of customer programs	Q1 Q2 Q2	**Walt Wirtanen** **Geography SI Finance** **CFG** **Steve Pecci**	Financial standard document draft completed Final approval of financial standard by geographies and CFG Worldwide bid analysis methodology guideline published using Roadmap

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 1   **Continue development of the financial architecture needed to support the Systems Integration Business.**

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
7. Complete development of proactive value based pricing concepts and educate program/account teams	Q2	Jim Fong	Proactive value based pricing training module Integration into Sales Training and IMCS program
8. Develop a model of finance leadership and excellence in customer programs	Q1 - draft Q2 - final Q1 - draft Q2 - final Q2 Q2	Dorothy Gleason/Mark Sheppard	Financial organization model for customer programs to include: Role and responsibility matrix Financial activity by Roadmap Phase Financial effort model Financial competency model Training needs assessment Future curriculum recommendations

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 1   **Continue development of the financial architecture needed to support the Systems Integration Business.**

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
9. Develop training on appropriate SI financial topics and integrate training into Program Management and Sales Training	Q2	Mark Sheppard	Training Plan for Financial topics 2 day training sessions for Program teams in Europe
	Jan. 1992 (Very tentative)		2 day Training sessions for GIA
	Q1 & Q2		Integration into IMCS (Program Mgmt Training)
	Q1 & Q2		Integration into Sales Training
10. Resources permitting, the team may undertake: Benchmarking of financial work Development of a video magazine on SI finance work for geographies	Q2	Jim Fong Mark Sheppard Dorothy Gleason	Benchmark analysis of financial activities in companies doing program work Video magazine developed and viewed in the field

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 1   **Continue development of the financial architecture needed to support the Systems Integration Business.**

(Strategy 1 supports DSMC goals #1, 2, 4, 5, 7)

Goal	Date	Support Needed	Metric
11. Develop transition plan for continued development and maintenance of the SI financial architecture	Q2	SI Finance Program Mgrs Geography Finance Mgrs Rich Butler	Transition plan developed and implemented

SYSTEMS INTEGRATION BUSINESS PROGRAMS
FY92 GOALS

Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 2 | **Provide the environment for finance employees to achieve professional excellence and develop in their careers.**

Goal	Date	Support Needed	Metric
12. Identify job opportunities for SI finance program managers and provide support to them in securing their next position to continue to grow and develop in their careers	Q2 Q1 & Q2 Q3	Dick Fishburn Russ Gullotti Finance Operations Staff DSMC	Development discussions with employees Job matching forum Employees placed in new jobs beginning January 1, 1992

SYSTEMS INTEGRATION BUSINESS PROGRAMS
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Submitted by: **Carol Reid**

Date: **August 30, 1991**

Rev: **0**

Strategy 2   **Provide the environment for finance employees to achieve professional excellence and develop in their careers.**

Goal	Date	Support Needed	Metric
13. **Personal Goal** For my next position, be the senior finance manager for one of Digital's major operating units. Primary criteria per development discussions: mainstream, visible, increased scope and responsibility	Jan. 1992	Dick Fishburn Russ Gullotti Finance Staff	As of January, 1992, be in appropriate next position

Digital Services

FY92 GOALS

New Ventures

Terry Potter