

MiScorecard Performance Summary

Business Unit: State Budget Office
Executive/Director Name: John E. Nixon
Reporting Period: Feb 2013
Date Approved: 3/11/2013

Green >90% of target
Yellow >= 75% - 90% of target
Red <75% of target
Scorecard Status **Final**

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Accountability & Performance								
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis	Green	=	100%	100%	100%	Quarterly	
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission	Green	👍	0	0	1	FY Annually	
AP-3	Improve the accuracy of the budget process by reducing difference between budgeted and actual Medicaid costs to no more than +/- 2.0%	Green	=	+/- 2.0%	-0.4%	-0.4%	FY Annually	
AP-4	Improve accuracy of the budget process by reducing difference between budgeted and actual DHS caseload cost to no more than +/- 2.0%	Yellow	👎	+/- 2.0%	-3.4%	-3.0%	FY Annually	
AP-5	Improve accuracy of the budget process by reducing difference between estimated and actual K-12 pupil counts to no more than +/- 1.0%	Green	👍	+/- 1.0%	0.01%	0.53%	FY Annually	
Customer Service Excellence								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports	Green	👍	5	5	4	Quarterly	Current: Out-of-state travel report; yr-end lapse estimates; transparency website; restricted revenue report; FTE report
CS-2	Issue W-2s and 1099s in advance of IRS deadlines	Green	=	100%	100%	100%	FY Annually	
CS-4	Expand Mi School Data portal to include new tools, reports and metrics	Green	👍	26	26	22	Quarterly	Number of online reports (site was implemented in September 2011)
Expertise & Commitment								
EC-1	Develop a professional development plan for each SBO employee	Green	👍	100.0%	100.0%	100.0%	Monthly	
EC-2	Improve employee skills by implementing provisions of each employee's professional development plan	Yellow	=	80.0%	tbd	tbd	Twice a Year	Professional development activity include formal training, documented mentoring, public speaking; including legislative testimony, job shadowing, etc.
Innovation & Leadership								
IL-1	Improve long-term financial planning by adding additional years to planning horizon	Red	=	10	3	3	FY Annually	
CS-3 Shared	Agencies satisfied or very satisfied with OIAS engagements.	Green	👎	70%	93%	100%	Twice a Year	Post project customer surveys to evaluate satisfaction with the OIAS engagement if it contributed toward improving department operations.
Operational Efficiency								
OE-1	Reduce costs by increasing the percentage of payments processed electronically	Yellow	👍	100.0%	85.6%	85.5%	Quarterly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	Yellow	👍	25%	18.4%	1.1%	Quarterly	Option became available April 1, 2012
OE-3	Improve accuracy and reduce costs by reducing the number of payroll and expense reimbursement errors	Green	👍	1.0%	0.8%	0.8%	Quarterly	
OE-4	Reduce average number of days between data collection and public reporting	Yellow	=	60	90	90	Quarterly	
Shared Services								
SS-1	Implement additional specific accounting consolidation, standardization, streamlining or centralization that increase cumulative savings by \$250,000+	Green	👍	\$10,150.0	\$10,324.2	\$10,177.9	Quarterly	\$ in thousands