

MiScorecard Performance Summary

Business Unit:	State Budget Office	Green	>90% of target
Executive/Director Name:	John Nixon	Yellow	>= 75% - 90% of target
Reporting Period:	Oct 2013	Red	<75% of target
Date Approved:	11/14/2013	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	=	100.0%	100.0%	100.0%	Quarterly	Current = Data as of the end of Q3 FY 2013
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission	Green		0	0	0	FY Annually	Current = Revisions related to FY 2014 budget
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	Current = Final FY 2013 Medicaid expenditures compared to projected FY 2012 Consensus Medicaid expenditures included in the enacted DCH appropriations bill.
AP-4	Improve accuracy of the budget process by reducing difference between budgeted and actual DHS caseload cost to no more than +/- 2.0%	Green		+/- 2.0%	-2.6%	-2.6%	FY Annually	Current = Final FY 2012 DHS caseload costs compared to projected FY 2012 consensus caseload costs included in the enacted DHS appropriations bill.
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%	0.01%	FY Annually	Current = Actual pupil count for most completed school year compared to consensus pupil estimate included in the enacted School Aide Budget
Customer Service Excellence								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports	Green		6	6	5	Quarterly	Current = Out-of-state travel report; yr-end lapse estimates; transparency website; restricted revenue report; FTE report; spending plans
CS-2	Issue W-2s and 1099s in advance of IRS deadlines	Green	=	100%	100%	100%	CY Annually	Current = CY 2012
CS-3 Shared	Agencies satisfied or very satisfied with OIAS engagements.	Green		80%	92% 4/1/2013 to 9/30/2013	93%	Twice a Year	Post project customer surveys to evaluate satisfaction with the OIAS engagement if it contributed toward improving department operations. Current status represents six months ending September 30, 2013.
CS-4	Expand Mi School Data portal to include new tools, reports and metrics	Green		26	60	45	Quarterly	Data as of 9/30/2013
Expertise & Commitment								
EC-1	Develop a professional development plan for each SBO employee	Green		100.0%	96.9%	95.0%	Quarterly	
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	Green		10	8	3	FY Annually	Current = Data as of 3/31/2013

Operational Efficiency								
OE-1	Reduce costs by increasing the percentage of payments processed electronically	Yellow		100.0%	87.4%	86.9%	Quarterly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	Red		25.0%	17.8%	25.1%	Quarterly	Option became available April 1, 2012
OE-3	Improve accuracy and reduce costs by increasing the percentage of payroll and expense reimbursements that do not require adjustment	Green		99%	99.5%	99.5%	Quarterly	
OE-4	Reduce average number of days between data collection and public reporting	Yellow		60	71	90	Quarterly	Data reflects processes completed during the last quarter, as of 9/30/2013
Shared Services								
SS-1	Implement additional specific accounting consolidation, standarization, streamlining or centralization that increase cumulative savings by \$250,000+	Green		\$10150.0	\$12110.7	\$10861.4	Quarterly	\$ in thousands