



# MiScorecard Performance Summary

**Business Unit:** State Budget Office  
**Executive/Director Name:** John E. Nixon  
**Reporting Period:** July 2012  
**Date Approved:** 7/9/2012

**Green** 90% or greater of target  
**Yellow** >= 75% to 90% of target  
**Red** less than 75% of target  
**Scorecard Status** **Final**

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>Accountability &amp; Performance</b>								
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis		=	100%	100%	100%	Quarterly	
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission			0	0	1	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%			+/- 2%	-0.4%	-5.2%	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%		=	+/- 2.0%	tbd	tbd	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%		=	+/- 1.0%	tbd	tbd	Annually	
<b>Customer Service Excellence</b>								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports		=	5	4	4	Quarterly	Current: Out-of-state travel report; yr-end lapse estimates; transparency website; restricted revenue report
CS-2	Issue W-2s and 1099s in advance of IRS deadlines		=	100%	100%	100%	Annually	
CS-3	Audit post-engagement survey will result in at least 70% of survey respondents who are "very satisfied"		=	70.0%	tbd	tbd	Quarterly	Survey to be developed, target implementation date 7/1/2012
CS-4	Expand Mi School Data portal to include new tools, reports and metrics			26	22	16	Quarterly	Number of online reports (site was implemented in September 2011)
<b>Expertise &amp; Commitment</b>								
EC-1	Develop a professional development plan for each SBO employee		=	100.0%	tbd	tbd	Annually	Targeted due date 8/31/2012
EC-2	Improve employee skills by implementing provisions of each employee's professional development plan		=	80.0%	tbd	tbd	Twice a Year	Professional development activity include formal training, documented mentoring, public speaking; including legislative testimony, job shadowing, etc.
<b>Innovation &amp; Leadership</b>								
IL-1	Improve long-term financial planning by adding additional years to planning horizon		=	10	3	3	Annually	
<b>Operational Efficiency</b>								
OE-1	Reduce costs by increasing the percentage of payments processed electronically			100%	88.2%	87.7%	Quarterly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system		=	25%	tbd	0.0%	Quarterly	Option became available April 1, 2012
OE-3	Improve accuracy and reduce costs by reducing the number of payroll and expense reimbursement errors			1.0%	0.8%	1.0%	Quarterly	
OE-4	Reduce average number of days between data collection and public reporting		=	60	90	90	Quarterly	
<b>Shared Services</b>								
SS-1	Implement additional specific accounting consolidation, standarization, streamlining or centralization that increase cumulative savings by \$250,000+		=	\$10,150.0	\$9,930.0	\$9,900.0	Quarterly	\$ in millions