

MiScorecard Performance Summary

Business Unit: State Budget Office
Executive/Director Name: John E. Nixon
Reporting Period: Dec 2012
Date Approved: 1/14/2013

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 | | = | 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 | 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% | | | +/- 2.0% | -0.4% | -5.2% | 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% | | | +/- 2.0% | -3.0% | -3.5% | 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% | | | +/- 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 | | | 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 | | = | 100% | 100% | 100% | FY Annually | |
| CS-3 Shared | Agencies satisfied or very satisfied with OIAS engagements. | | | 70% | 100% | 75% | Twice a Year | Post project customer surveys to evaluate satisfaction with the OIAS engagement if it contributed toward improving department operations. |
| CS-4 | Expand Mi School Data portal to include new tools, reports and metrics | | | 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 | | | 100.0% | 97.4% | 94.2% | Monthly | |
| 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. |
| Innovation & Leadership | | | | | | | | |
| IL-1 | Improve long-term financial planning by adding additional years to planning horizon | | = | 10 | 3 | 3 | FY Annually | |
| Operational Efficiency | | | | | | | | |
| OE-1 | Reduce costs by increasing the percentage of payments processed electronically | | | 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 | | | 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 | | | 1.0% | 0.8% | 0.8% | Quarterly | |
| OE-4 | Reduce average number of days between data collection and public reporting | | = | 60 | 90 | 90 | Quarterly | |
| Shared Services | | | | | | | | |
| SS-1 | Implement additional specific accounting consolidation, standardization, streamlining or centralization that increase cumulative savings by \$250,000+ | | | \$10,150.0 | \$10,324.2 | \$10,177.9 | Quarterly | \$ in thousands |