

MiScorecard Performance Summary

Department Name: State Budget Office

Period: Qtr 1 FY 2012

↑ Performance Improving
 → Performance Staying the Same
 ↓ Performance Declining

90% or greater of target
 >=75% to <90% of target
 less than 75% of target

Metric #	Metric	Status	Trend	Target	Current	Previous	Frequency	Comments
Customer Service Excellence								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports		↑	4	3	1	Qtrly	Current: Out-of-state travel report; yr-end lapse estimates; transparency website. Target: Restricted revenue report
CS-2	Issue W-2s and 1099s in advance of IRS deadlines		→	100.0%	100.0%	100.0%	Annual	Weighted average of W-2s and 1099s
CS-3	Audit post-engagement survey will result in at least 70% of survey respondents who are "satisfied" or "very satisfied"		→	70.0%	tbd	tbd	Qtrly	Survey to be developed
CS-4	Expand <i>Mi School Data</i> portal to include new tools, reports or metrics		↑	26	16	0	Annual	Number of online reports (site was implemented in September 2011, status has been adjusted to reflect less than one year of data)
Operational Efficiency								
OE-1	Reduce accounting costs by increasing the number of payments made via EFT		↑	50.0%	tbd	14.0%	Qtrly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system		↑	25.0%	tbd	0.0%	Qtrly	
OE-3	Improve accuracy and reduce costs by the number of payroll and expense reimbursement errors		→	1.0%	tbd	tbd	Monthly	
OE-4	Reduce average number of days between data collection and public reporting		→	60	90	90	Qtrly	
Accountability & Performance								
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis		→	100.0%	100.0%	100.0%	Qtrly	
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission		↓	0	3	12	Annual	Measures need refinement to focus only on revisions due to error or omission
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%	Annual	
Expertise & Commitment								
EC-1	Develop a professional development plan for each SBO employee		→	100.0%	tbd	tbd	Annual	
EC-2	Improve employee skills by implementing provisions of each employee's professional development plan			95%	tbd	tbd	Annual	Professional development activity includes formal training, documented mentoring, public speaking including legislative testimony, job shadowing, etc.
Shared Services								
SS-1	Implement additional specific accounting consolidation, standardization, streamlining or centralizations that increase cumulative savings by \$250,000+		↑	\$ 10,150.0	\$ 9,900.0	\$7,000.0	Annual	
Innovation & Leadership								
IL-1	Improve long-term financial planning by adding additional years to planning horizon		↑	10	3	2	Annual	