

# MiScorecard Performance Summary

Department Name: State Budget Director  
 Executive/Director: John E. Nixon  
 Period: Qtr 3 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

Unit	Metric	Status	Trend	Target	Current	Previous	Frequency	Comments
<b>Customer Service Excellence</b>								
Budget/OFM	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
Budget/OFM/C EPI	Increase citizen access to financial information via timely and accurate Web publication of data	0	‡				Monthly	This is more a goal than a metric -- includes timely publication of Executive Budget; CAFR; creation and publication of financial dashboard; CEPI data; publication of monthly financial report; routine updates to transparency website; etc.
OFM	Issue W-2s and 1099s in advance of IRS deadlines		→	100.0%	100.0%	100.0%	Annual	Weighted average of W-2s and 1099s
OIAS	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
CEPI	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)
<b>Operational Efficiency</b>								
OFM	Reduce accounting costs by increasing the number of payments made via EFT		↑	50.0%	tbd	14.0%	Qtrly	
OFM	Reduce operating costs by increasing the number of recurring payments made via a Web face system		↑	25.0%	tbd	0.0%	Qtrly	
OFM	Improve accuracy and reduce costs by the number of payroll and expense reimbursement errors		→	1.0%	tbd	tbd	Monthly	
CEPI	Reduce average number of days between data collection and public reporting		→	60	90	90	Qtrly	
<b>Accountability &amp; Performance</b>								
Budget	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis		→	100.0%	100.0%	100.0%	Qtrly	
Budget	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
Budget	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	
<b>Expertise &amp; Commitment</b>								
SBO All	Develop a professional development plan for each SBO employee		→	100.0%	tbd	tbd	Annual	
SBO All	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.
<b>Shared Services</b>								
OFM	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	
<b>Innovation &amp; Leadership</b>								

Budget	Improve long-term financial planning by adding additional years to planning horizon		↑	10	3	2	Annual
SBO All	Implement strategic planning initiative during CY 2012 to identify opportunities to "move the dial" on SBO-related responsibilities	0	‡				Annual