

MiScorecard Performance Summary

Department Name: State Budget Office

Period: May 2012 Update

↑ 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
Metric # Customer Service Excellence								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports	90% or greater of target	↑	5	4	1	Qtrly	Current: Out-of-state travel report; yr-end lapse estimates; transparency website; restricted revenue report. Target: FTE report
CS-2	Issue W-2s and 1099s in advance of IRS deadlines	90% or greater of target	→	100.0%	100.0%	100.0%	Annual	
CS-3	Audit post-engagement survey will result in at least 70% of survey respondents who are "satisfied" or "very satisfied"	>=75% to <90% of target	→	70.0%	tbd	tbd	Qtrly	Survey to be developed; target implementation date 7/1/2012
CS-4	Expand <i>Mi School Data</i> portal to include new tools, reports or metrics	90% or greater of target	→	26	16	16	Qtrly	Number of online reports (site was implemented in September 2011)
Metric # Operational Efficiency								
OE-1	Reduce accounting costs by increasing the number of payments made via EFT	less than 75% of target	↑	50.0%	13.6%	13.5%	Qtrly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	>=75% to <90% of target	↑	25.0%	tbd	0.0%	Qtrly	Recurring payments option became available for agency use 4/1/2012
OE-3	Improve accuracy and reduce costs by the number of payroll and expense reimbursement errors	90% or greater of target	↑	1.0%	0.8%	1.0%	Qtrly	
OE-4	Reduce average number of days between data collection and public reporting	>=75% to <90% of target	→	60	90	90	Qtrly	
Metric # Accountability & Performance								
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis	90% or greater of target	→	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	>=75% to <90% of target	↑	0	2	3	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%	90% or greater of target	↑	2.0%	0.4%	-5.2%	Annual	
Metric # Expertise & Commitment								
EC-1	Develop a professional development plan for each SBO employee	>=75% to <90% of target	→	100.0%	tbd	tbd	Annual	Targeted due date 8/12/2012
EC-2	Improve employee skills by implementing provisions of each employee's professional development plan	>=75% to <90% of target	→	95%	tbd	tbd	Annual	Professional development activity includes formal training, documented mentoring, public speaking including legislative testimony, job shadowing, etc.
Metric # Shared Services								
SS-1	Implement additional specific accounting consolidation, standardization, streamlining or centralizations that increase cumulative savings by \$250,000+	90% or greater of target	↑	\$10,150.00	\$9,930.00	\$9,900.00	Qtrly	\$ in millions
Metric # Innovation & Leadership								
IL-1	Improve long-term financial planning by adding additional years to planning horizon	>=75% to <90% of target	↑	10	3	2	Annual	