

MiScorecard Performance Summary

Business Unit: State Budget Office
Executive/Director Name: John E. Nixon
Reporting Period: June 2012
Date Approved: 7/3/2012

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
Accountability & Performance							
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis	Green	=	100%	100%	100%	Quarterly
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission	Green	👍	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%	Green	👍	+/- 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%	Yellow	=	+/- 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%	Yellow	=	+/- 1.0%	tbd	tbd	Annually
Customer Service Excellence							
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports	Green	=	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	Green	=	100%	100%	100%	Annually
CS-3	Audit post-engagement survey will result in at least 70% of survey respondents who are "satisfied" or "very satisfied"	Yellow	=	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	Yellow	👍	26	22	16	Quarterly Number of online reports (site was implemented in September 2011)
Expertise & Commitment							
EC-1	Develop a professional development plan for each SBO employee	Yellow	=	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	Yellow	=	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	Red	=	10	3	3	Annually
Operational Efficiency							
OE-1	Reduce costs by increasing the percentage of payments processed electronically	Yellow	👍	100%	88.2%	87.7%	Quarterly
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	Yellow	=	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	Green	👍	1.0%	0.8%	1.0%	Quarterly
OE-4	Reduce average number of days between data collection and public reporting	Yellow	=	60	90	90	Quarterly
Shared Services							
SS-1	Implement additional specific accounting consolidation, standarization, streamlining or centralization that increase cumulative savings by \$250,000+	Green	=	\$10,150.0	\$9,930.0	\$9,900.0	Quarterly \$ in millions