

MiScorecard Performance Summary

Business Unit: State Budget Office
 Executive/Director Name: John E. Nixon
 Reporting Period: August 2012
 Date Approved: 8/8/2012

Green 90% or greater of target
 Yellow >= 75% to 90% of target
 Red less than 75% of target
 corecard 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%	-3.0%	-3.5%	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 "very satisfied"	Yellow	=	70.0%	tbd	tbd	Quarterly	Survey developed; response tracking began July 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%	85.5%	88.2%	Quarterly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	Yellow		25%	1.1%	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%	0.8%	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, standardization, streamlining or centralization that increase cumulative savings by \$250,000+		N/A	\$10,150.0	\$10,177.9	\$9,930.0	Quarterly	\$ in thousands