# MiScorecard Performance Summary

**Business Unit:** State Budget Office
**Executive/Director Name:** John E. Nixon
**Reporting Period:** Oct 2012
**Date Approved:** 11/2/2012

| | |
|---|---|
| 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 | | = | 100% | 100% | 100% | Quarterly | |
| AP-2 | Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission | | | 0 | 0 | 1 | FY 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% | | | +/- 2.0% | -0.4% | -5.2% | FY 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% | | | +/- 2.0% | -3.0% | -3.5% | FY 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% | | | +/- 1.0% | 0.01% | 0.53% | FY Annually | |
| **Customer Service Excellence** | | | | | | | | |
| CS-1 | Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports | | | 5 | 5 | 4 | Quarterly | Current: Out-of-state travel report; yr-end lapse estimates; transparency website; restricted revenue report; FTE report |
| CS-2 | Issue W-2s and 1099s in advance of IRS deadlines | | = | 100% | 100% | 100% | FY Annually | |
| CS-3 | Audit post-engagement survey will result in at least 70% of survey respondents who are "very satisfied". | | = | 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 | | | 26 | 26 | 22 | Quarterly | Number of online reports (site was implemented in September 2011) |
| **Expertise & Commitment** | | | | | | | | |
| EC-1 | Develop a professional development plan for each SBO employee | | | 100.0% | 84.6% | 79.4% | Monthly | |
| EC-2 | Improve employee skills by implementing provisions of each employee's professional development plan | | = | 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 | | = | 10 | 3 | 3 | FY Annually | |
| **Operational Efficiency** | | | | | | | | |
| OE-1 | Reduce costs by increasing the percentage of payments processed electronically | | | 100.0% | 85.6% | 85.5% | Quarterly | |
| OE-2 | Reduce operating costs by increasing the number of recurring payments made via a Web face system | | | 25% | 18.4% | 1.1% | Quarterly | Option became available April 1, 2012 |
| OE-3 | Improve accuracy and reduce costs by reducing the number of payroll and expense reimbursement errors | | | 1.0% | 0.8% | 0.8% | Quarterly | |
| OE-4 | Reduce average number of days between data collection and public reporting | | = | 60 | 90 | 90 | Quarterly | |
| **Shared Services** | | | | | | | | |
| SS-1 | Implement additional specific accounting consolidation, standarization, streamlining or centralization that increase cumulative savings by $250,000+ | | | $10,150.0 | $10,324.2 | $10,177.9 | Quarterly | $ in thousands |