MiScorecard Performance Summary

Business Unit:	**State Budget Office**	Green	90% or greater of target
Executive/Director Name:	**John E. Nixon**	Yellow	>= 75% to 90% of target
Reporting Period:	**Nov 2012**	Red	less than 75% of target
Date Approved:	**12/17/2012**	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-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%	94.2%	84.6%	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