

MiScorecard Performance Summary								
<b>Business Unit:</b>	<b>State Budget Office</b>	<b>Green</b>	>90% of target					
<b>Executive/Director Name:</b>	<b>John Nixon</b>	<b>Yellow</b>	>= 75% - 90% of target					
<b>Reporting Period:</b>	<b>Jun 2013</b>	<b>Red</b>	<75% of target					
<b>Date Approved:</b>	<b>7/17/2013</b>	<b>Scorecard Status</b>	<b>Final</b>					
	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>Customer Service Excellence</b>								
CS-1	Increase the number of statewide reporting templates/guidelines for agency use in complying with required legislative reports	Green	=	6	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	Green	=	100%	100%	100%	CY Annually	Current = CY 2012
CS-4	Expand Mi School Data portal to include new tools, reports and metrics	Green		26	54	45	Quarterly	Data as of 6/30/2013; the targets will be adjusted for the next analysis period to better reflect measurement of unique report.
CS-3 Shared	Agencies satisfied or very satisfied with OIAS engagements.	Green		80%	93% 10/1/2012 to 3/31/2013	100%	Twice a Year	Post project customer surveys to evaluate satisfaction with the OIAS engagement if it contributed toward improving department operations. Current status represents six months ending March 31, 2013.
<b>Operational Efficiency</b>								
OE-1	Reduce costs by increasing the percentage of payments processed electronically	Yellow		100.0%	86.9%	87.5%	Quarterly	
OE-2	Reduce operating costs by increasing the number of recurring payments made via a Web face system	Green		25.0%	25.1%	18.8%	Quarterly	Option became available April 1, 2012
OE-3	Improve accuracy and reduce costs by increasing the percentage of payroll and expense reimbursements that do not require adjustment	Green		99%	99.5%	99.3%	Quarterly	
OE-4	Reduce average number of days between data collection and public reporting	Yellow	=	60	90	90	Quarterly	There were no new ETL processes that were used to feed public reports through the SLDS this quarter, thus no change reported. We are adjusting the metric to allow a more consistent and measurable outcome while the SLDS is being built.
<b>Accountability &amp; Performance</b>								
AP-1	Identify potential budget problems by reviewing and analyzing agency expenditure trends on a qtrly basis	Green	=	100.0%	100%	100.0%	Quarterly	Current = Data as of the end of Q2 FY 2013
AP-2	Reduce the number of Executive Budget revisions needed due to errors or omissions in the original submission	Green		0	0	0	FY Annually	Current = Revisions related to FY 2014 budget
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%	-0.4%	-0.4%	FY Annually	Current = Final FY 2013 Medicaid expenditures compared to projected FY 2012 Consensus Medicaid expenditures included in the enacted DCH appropriations bill.
AP-4	Improve accuracy of the budget process by reducing difference between budgeted and actual DHS caseload cost to no more than +/- 2.0%	Green		+/- 2.0%	-2.6%	-3.4%	FY Annually	Current = Final FY 2012 DHS caseload costs compared to projected FY 2012 consensus caseload costs included in the enacted DHS appropriations bill.
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%	Green		+/- 1.0%	0.01%	0.53%	FY Annually	Current = Actual pupil count for most completed school year compared to consensus pupil estimate included in the enacted School Aide Budget
<b>Expertise &amp; Commitment</b>								
EC-1	Develop a professional development plan for each SBO employee	Green	=	100.0%	100.0%	100.0%	Quarterly	
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.
<b>Shared Services</b>								
SS-1	Implement additional specific accounting consolidation, standardization, streamlining or centralization that increase cumulative savings by \$250,000+	Green		\$10,150.0	\$10,861.4	\$10,324.2	Quarterly	\$ in thousands
<b>Innovation &amp; Leadership</b>								
IL-1	Improve long-term financial planning by adding additional years to planning horizon	Green		10	8	3	FY Annually	Current = Data as of 3/31/2013