

MiScorecard Performance Summary								
Business Unit:	State Budget Office	Green	>90% of target					
Executive/Director Name:	John Nixon	Yellow	≥ 75% - 90% of target					
Reporting Period:	Jul 2013	Red	<75% of target					
Date Approved:	8/21/2013	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	=	100.0%	100.0%	100.0%	Quarterly	Current = Data as of the end of Q3 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
Customer Service Excellence								
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-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.
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.
Expertise & Commitment								
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%	tdb	tdb	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	Green	👍	10	8	3	FY Annually	Current = Data as of 3/31/2013
Operational Efficiency								
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.
Shared Services								
SS-1	Implement additional specific accounting consolidation, standardization, streamlining or centralization that increase cumulative savings by \$250,000+	Green	👍	\$10150.0	\$10861.4	\$10324.2	Quarterly	\$ in thousands