

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>Aug 2013</b>	<b>Red</b>	<75% of target					
<b>Date Approved:</b>	<b>9/20/2013</b>	<b>Scorecard Status</b>	<b>Final</b>					
	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>2 Budget Monitoring</b>								
SBO Budget 3	Increase the number of supplemental needs related to spending shortfalls that are identified on quarterly expenditure reports.	Yellow		6%	5% FY 2013	4%	FY Annually	This current information represents the number of supplemental requests due to overspending that were identified on the quarterly expenditure monitoring reports.
SBO Budget 3	Improve the accuracy and timeliness of legislative reporting through the Legislative Action Summary.	Yellow		6%	5%	4%	FY Annually	This current information represents the number of accurate reports submitted on time throughout the legislative monitoring cycle.
SBO Budget 3	Improve the accuracy of General Fund budget lapse estimates	Green		6%	4% FY 2013	5%	FY Annually	This current information represents the accuracy between the June 1 certification and the year-end GF lapse. The metric calculation is the variance between the June 1 certification estimated GF lapse as a percent of total GF and the year-end GF lapse as a percent of total GF for all budgets.
<b>3 Budget Implementation</b>								
SBO Budget 6	Average number of days to input Allotments	Green	=	20	new metric	new metric	FY Annually	Increase the time available for agencies to input batches by reviewing and approving budget allotment matrices and exceptions within 20 calendar days of submission for 100% of budgets
<b>5 Major Initiatives</b>								
SBO Budget 9	Percentage of MAIN replacement milestones met on time and on budget	Green	=	100%	new metric	new metric	FY Annually	Ensure effective and efficient delivery of services by developing and implementing the MAIN software replacement on time and under budget. Current = Percentage of project milestones achieved within established deadlines
<b>Customer Service Excellence</b>								
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-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.
<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>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
<b>Operational Efficiency</b>								
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.
OE-1	Reduce costs by increasing the percentage of payments processed electronically	Yellow		100.0%	86.9%	87.5%	Quarterly	
<b>Shared Services</b>								
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