Budgeting for Results timeline
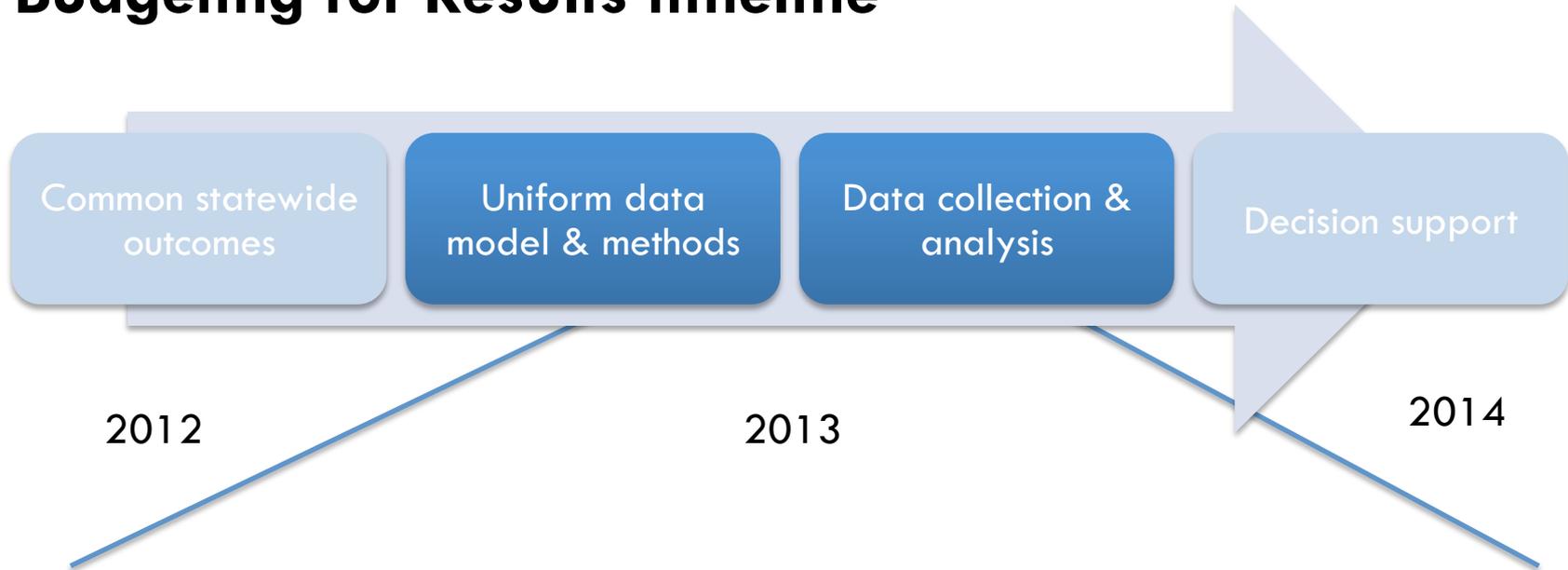
Action	Date
Confirm impact-level indicators with agencies (completed)	2/1/13
Validate outcome-level indicators with agencies (completed)	4/1/13
Agencies identify program-level indicators (on schedule)	6/1/13
Load program-level indicators into Performance Reporting System	7/1/13
Begin data collection	7/1/13
Program performance reporting begins	11/1/13

Area	Outcome
Education	Improve School Readiness and Student Success for All
Economic Development	Increase Employment & Attract, Retain and Grow Businesses
Public Safety	Create Safer Communities
	Improve Infrastructure
Human Services	Meet the Needs of the Most Vulnerable
	Increase Individual and Family Stability and Self-Sufficiency
Healthcare	Improve Overall Health of Illinoisans
Environment and Culture	Strengthen Cultural & Environmental Vitality
Government Services	Support Basic Functions of Government

Accomplishments to date:

- Established BFR Commission
- Completed strategy maps (assistance from Chicago Community Trust / Government Finance Officers Association)
- Completed logic models (program inputs/outputs/outcomes)
- Defined result areas
- Named 60+ Chief Results Officers
- Validated statewide outcomes
- Identified **impact-level** indicators (generally-accepted long-term measures that reflect overall conditions in the state) for each outcome
- Identified **outcome-level** indicators (measure changes in statewide outcomes that are influenced more directly by state government's activities) for each outcome

To do:

- Identify **program-level** indicators (measures of efficiency or effectiveness of a program related to respective outcome) for each program
- Collect and report data for each program's indicator(s) on a monthly or quarterly basis
- Refine and train staff on tools to analyze program performance data for decision support purposes
- Pilot Budgeting for Results in FY15 budget process
- Integrate Budgeting for Results approach (outcomes, programs, analytics) into appropriations process for FY15

Governor's Office of Management and Budget (5/29/13)