Budgeting for Results

4th Annual Commission Report

November 1, 2014

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A Letter from the Co-Chairs

November 1, 2014

To the Honorable Governor and Members of the General Assembly:

On behalf of the Budgeting for Results Commission, we are pleased to submit our fourth annual report. We appreciate your ongoing commitment and support of policy efforts that ensure public funds are spent wisely to best meet the needs and advance the priorities of Illinoisans.

Since the establishment of the Commission in 2010, we have made significant progress towards developing a more transparent and accountable state budget, including using performance data during the appropriations process, improving the reporting of state agency performance data, and increasing the number of opportunities for Illinoisans to inform state spending decisions.

In addition to providing an overview of Budgeting for Results and a status update on the implementation of this initiative, the attached report outlines next steps offered by the Commission to drive transparency, efficiency, and the effective use of taxpayer dollars.

An overview of Budgeting for Results in fiscal year 2014:
· Expanded use of the Illinois Performance Reporting System (IPRS), logic modeling, and agency Chief Results Officers
· Piloted program on education
· Launched development of sub-outcome groups within outcome areas
· Convened public hearings
· Improved agency reporting

Next steps for fiscal year 2015:
· Define sub-outcomes
· Expand data collection, analysis and evaluation
· Continue stakeholder and legislative engagement
· Develop public website

We thank you in advance for your time and consideration, and we look forward to continuing to work together to ensure the economic and fiscal stability of the State of Illinois.

Sincerely,

State Senator Dan Kotowski   Steve Schnorf
Co-Chair   Co-Chair

Budgeting for Results Commission

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Co-Chair: Steve Schnorf

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Lieutenant Governor

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State Senator

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Nicole Reyna

Jacob Stuckey

Ben Winick

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Introduction

Budgeting for Results (BFR) is "a method of budgeting where each priority must be justified each year according to merit rather than according to the amount appropriated for the preceding year" (Public Act 96-958). BFR is targeted at moving the state budget process towards measuring and optimizing the contributions of government programs to a set of statewide priority outcomes defined by the Governor.

The goals of BFR are to help the public and government decision-makers understand:

- How are tax dollars being spent?

- How well are tax dollars being used?
    - Are programs achieving their goals?
    - Are we achieving statewide goals/outcomes?

- How can we use this information to help inform decision-makers about spending taxpayer dollars?

BFR Quick Facts: The State of Illinois

- State agencies have defined over 400 distinct programs across state government
- There are more than 60 state agencies under the Governor
- There are 50,478 state employees
- The State's total annual budget from all sources exceeds $60 billion

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Progress Report

Budgeting for Results is an ongoing process in which the Commission and Implementation Team must gather and analyze existing information and evidence of program performance before getting to a point where value judgments can be made. This year, the Implementation Team has focused on gathering and organizing this program evidence, making significant progress in the BFR process.

BFR Quick Fact: Statewide Priority Outcomes

Statewide priority outcomes are the overarching areas of government activity including education, public safety, and healthcare. These outcomes are the most general categories that state programs are organized by. There are nine statewide priority outcomes, as identified by the Governor and the Commission:

1. **Education:** Improve school readiness and student success for all

2. **Economic Development:** Increase employment and attract, retain, and grow businesses

3. **Public Safety:** Create safer communities

4. **Public Safety:** Improve infrastructure

5. **Human Services:** Meet the needs of the most vulnerable

6. **Human Services:** Increase individual and family stability and self-sufficiency

7. **Healthcare:** Improve the overall health of Illinoisans

8. **Environment and Culture:** Strengthen cultural and environmental vitality

9. **Government Services:** Support the basic functions of the government

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Implementing Performance Measurement
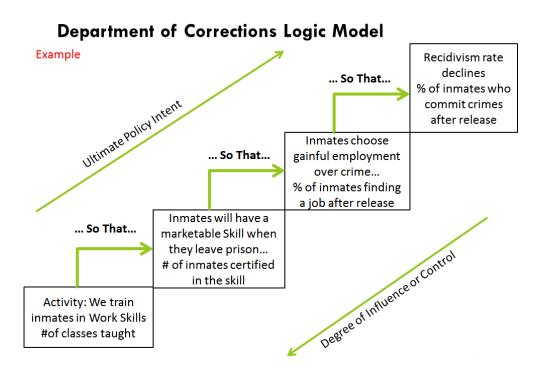
Illinois Performance Reporting System (IPRS)

This year, the BFR Implementation Team has been refining program information to be more accurate and standardized across the state. The Illinois Performance Reporting System (IPRS) was established by the BFR Implementation Team in 2013 and is an internal data warehouse system used by over 60 state agencies to collect summary program information, including program goals, activities, historical appropriations, and key measures that explain what their programs are doing to contribute to the overall statewide outcomes. The IPRS system has been an influential part of the BFR process to agencies' organization of programs and measures, with a collection of over 400 programs with more than 1,400 total measures. This year, the Implementation Team has been working with agencies to refine and standardize program information and measures. The Implementation Team has been meeting with agency directors and

contacts to ensure more orderly reporting of program information across agencies. This process will continue throughout FY 2015, and will be ongoing in the coming years to ensure quality program data collection for every agency involved with BFR.

Additionally, GOMB's IT staff is working to enhance the IPRS system by developing an agency program report function that compiles all agency or program-specific information and measures. This function will compile the program goal, description, outcome area, as well as measures for current and previous fiscal years. The goal for next year is to implement this function and to continue vetting agency program data to show legislators and external decision-makers to help demonstrate program performance specific to an agency.

Logic Modeling

In order to help agencies enhance their understanding of the impact their programs have on statewide outcomes and refine their program performance measures, the Implementation Team has begun a second round of the program logic model process. Logic models are a tool to help visualize structurally: the resources utilized, the activities performed, the goals, and the outcomes of the program. The logic model is utilized to demonstrate the program's theory of change. The program's theory of change is that if we as a state utilize certain resources and undertake a certain set of activities, a specific identifiable change should occur in a population. An understanding of these issues through the modeling process will help agencies more clearly identify what aspects of program performance they should measure to show a program's impact on an outcome. See below for an example of the Department of Corrections' logic model.

Department of Corrections Logic Model

Example

Ultimate Policy Intent

… So That…

Recidivism rate declines
% of inmates who commit crimes after release

… So That…

Inmates choose gainful employment over crime…
% of inmates finding a job after release

… So That…

Inmates will have a marketable Skill when they leave prison…
# of inmates certified in the skill

… So That…

Activity: We train inmates in Work Skills
#of classes taught

Degree of Influence or Control

This effort is a continuation of the logic modeling process undertaken in the latter half of FY 2013 in preparation for the FY 2014 budget process. During that process the Implementation Team partnered with experts from the Government Finance Officers Association (GFOA) to train staff from 60 state agencies in the techniques of logic modeling. What resulted were basic logic models for all programs in the FY 2014 Operating Budget Book. In the period since, due to lessons learned over the course of two fiscal years, several state agencies have reevaluated and refined their program inventories to more closely align with operations and statewide outcomes. This has generated the need for a concerted effort to update program logic models across all state agencies. That process began in early fall 2014. The Implementation Team is working with agencies by outcome to train new personnel in the logic model process. The agencies comprising the public safety outcome area were the first group to receive training in the logic model process. The agencies have been tasked with updating their logic models for existing programs, and where new programs have been created to create new models. The remaining outcomes areas will receive training over the remainder of FY 2015. It is the goal of the Implementation Team to build a cadre of staff in each agency conversant with the logic model process so that models can be modified as conditions change on the ground. In addition, it is the goal that logic modeling becomes an integral part of strategic program planning at the agency level.

Chief Results Officers

As discussed in previous reports, a total of approximately 80 Chief Results Officers (CROs) have been established within each of the 60+ agencies involved with BFR. The CROs are the key point for the dissemination of BFR information and process throughout their agencies. In addition, CROs are the focal point for change management at their agencies. The Implementation Team and CROs continue to work hand in hand to advance the understanding and implementation of BFR throughout state agencies.

Pilot Program on Education

GOMB partnered with Mission Measurement, a performance measurement consulting firm, to complete a pilot around the education outcome area of BFR. The BFR pilot began in October 2013 to develop and test a methodology for evaluating the performance of State of Illinois programs. The goal of the pilot was to determine a rigorous, practical, flexible and timely method of producing useful and accessible outcomes data to inform the budgeting process. As government decision-makers move from focusing on accountability to value, the pilot aimed to address questions such as:

- How can we measure a program's contribution to statewide outcomes?
- How can we determine which State programs offer the best value or "bang for the buck"?
- How can we use data to inform budgeting decisions?

Funding for the pilot was provided by a number of private foundations including generous contributions from the Chicago Community Trust, the John D. and Catherine T. MacArthur Foundation, and the Steans Family Foundation, along with pro bono support from Mission Measurement Corp.

The pilot process brought about several lessons that the BFR Implementation Team is using moving forward. These lessons learned include:

- **Clarify parameters that define what constitutes a program.** Initially the pilot analyzed all 51 programs, but it turned out that not all programs shared a common definition: some included re-granting initiatives, administrative funding, policies, directives, or regulatory funding. These outliers were excluded from the pilot. The Mission Measurement pilot team defined a "program" as a discrete set of activities designed to produce a particular outcome. Not all funding is directed through programs, and therefore certain expenditures may not be appropriate to analyze through this lens.

- **Clearly define outcomes and the sub-outcomes needed to achieve a given outcome.** For the analysis to be meaningful and comparable across programs, the pilot team had to universally define "success" for every sub-outcome. For example, success for a sub-outcome of "job readiness" may be defined as a student that has demonstrated proficiency in marketable skills. The definition of a sub-outcome must be clearly defined – an analyst must be able to consistently determine whether a beneficiary has "passed a threshold" of achieving a sub-outcome. In addition, sub-outcomes should include the intended beneficiaries. For example, the outcome of "job readiness" may have a very different cost for certain disadvantaged populations, than say, for high-performing students. Ensuring that the analysis controls for the population served will ensure fair and accurate benchmarks.

- **Ensure that programs are assigned to the most appropriate statewide outcome via a sub-outcome.** There are nine statewide outcomes established by the BFR Commission. At first the pilot team evaluated programs against the statewide education outcome, "Improve School Readiness and Student Success for All". Through the course of the pilot team's analysis, it became clear that the process needed a more specific set of outcomes against which to analyze programs. The pilot team then defined a broader universe of sub-outcomes using the BFR Education Strategy Map and assigned each program to a sub-outcome. To ensure accurate analysis, programs should be assigned to a sub-outcome that is reasonable and proximate to the intervention. For example, a program that introduces students to careers in agriculture by giving farm tours would not be appropriately measured against the sub-outcome of "increase high school graduation rates". A more proximate sub-outcome like "improve job readiness" or "increase student interest in vocational careers" would be more appropriate.

- **Additional tools and approaches may be necessary to achieve other BFR objectives.** The pilot focused specifically on how to analyze the effectiveness and efficiency of State programs to inform the budgeting process. The pilot did not determine which outcomes the State should prioritize in the first place, nor did the pilot attempt to quantify the overall benefit to society of achieving one outcome versus another. The State can look into developing additional methods or processes to answer some of these questions.

As the Commission looks into the next fiscal year, the Implementation Team will continue to clarify the definitions of programs and outcomes in order to more accurately depict state budgeting for successful outcomes.
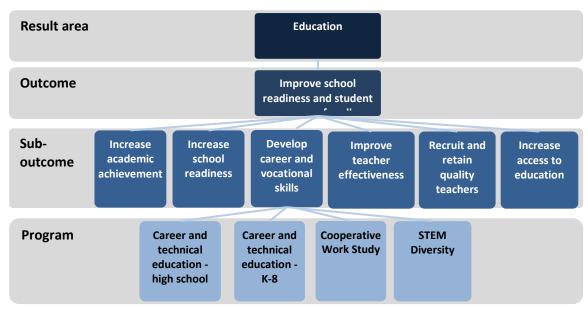
Sub-Outcomes

One of the lessons from the pilot was the difficulty in comparing programs that serve different populations and impacts even when they align to the same goal. As a result, GOMB will work to define sub-outcomes within each of the nine outcome areas in order to better align programs. Sub-outcomes are a way of breaking down statewide outcomes into more specific, targeted outcome components. See below for a general flowchart depicting the relationship between outcomes, sub-outcomes, and programs.

BFR Terminology Flowchart

By going through this process, agency programs can be better organized to show how they impact each outcome. The BFR Implementation Team is working to group programs by the way they contribute to their designated outcome area. For example, in the pilot on education, the education outcome was broken down into the following sub-outcomes, with select programs to demonstrate the relationship between programs and outcomes.

Illustration of Education Result Area Flowchart

Result area	Education

Outcome	Improve school readiness and student ...

Sub-outcome	Increase academic achievement	Increase school readiness	Develop career and vocational skills	Improve teacher effectiveness	Recruit and retain quality teachers	Increase access to education

Program	Career and technical education - high school	Career and technical education - K-8	Cooperative Work Study	STEM Diversity	

Illustrative only

By breaking the overarching outcome area into smaller, more specific sub-outcome goals, programs can be more evenly compared. For instance, a teacher training program will fall into "Improve teacher effectiveness," while a grants program for students will fall into "Increase access to education." The teacher training program will only be measured in comparison to other programs within the sub-outcome "Improve teacher effectiveness" and not against the grants program for students. In categorizing into sub-outcomes, BFR will help policymakers compare related programs within sub-outcomes, rather than across the broad statewide outcome. At a macro-level, BFR will also help demonstrate how sub-outcomes contribute to an overall statewide outcome such as education.

Legislative Engagement

The Commission and Implementation Team have worked this year to engage legislators throughout the State. Since the beginning of the BFR process in 2010, the dialogue among legislators and decision-makers has transformed significantly, from talking about the budget in terms of line items to focusing more on programs and outcomes of state agencies. There has been a constant dialogue with members of the Commission, the Senate and other decision-makers about the role of BFR in the budgeting process. The Commission is proud to have several champions in the Senate and House of Representatives, who have been able to encourage and stimulate conversation about BFR among legislators.

Stakeholder Engagement: Public Hearings

The Commission's 2014 BFR public engagement efforts included public hearings across the State, held in the following locations:

- o Chicago – Roberto Clemente Community Academy
- o Springfield – University of Illinois at Springfield

The goal of both hearings was to inform stakeholders about the activities and progress of BFR as well as getting feedback and testimonies from stakeholders in order to inform the BFR process. At least 40 stakeholders came forward at each public hearing and engage in conversations about the role of BFR in the budgeting process. Some participants of the hearings included representatives from child welfare agencies, philanthropic organizations, housing providers, State-sponsored commissions, mental health service provider organizations, workforce development organization, and other community advocates. While some stakeholders inquired about the next steps of BFR, others in the community came to learn about the basics of BFR and how this process would affect their daily lives. See below for a brief list of public hearing comments and recommendations from attendees. Visit budget.illinois.gov to view written testimony from 2014 BFR public hearings.

Comments and Recommendations discussed at Public Hearings:

Taswell County Resources Center
- o Noted the similarity of the BFR process to the competitive grants process that many organizations must complete, reporting data like this is important for all organizations

Donors Forum
- o Emphasized significance of organizational capacity-building
- o Recommended the BFR team work to ensure that organizations with less capacity to collect and provide data are supported through BFR processes

Guardianship and Advocacy Council
- o Stated that BFR allows the organization to demonstrate on paper the great things they have been doing and achieving
- o Raised the question of benchmarks and how the BFR team defines goals for measures – recommended to better define how benchmarks are set

Illinois Action for Children
- o Noted the difficulty of data not always being "value-neutral" and that data will inevitably have to intersect with decisions and policy-making
- o Recommended the BFR team be aware of the competitive grants process to better align requirements for both processes

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Mandates Report

In 2014, the General Assembly passed Senate Bill 3443 (Public Act 98-692) and House Bill 4663 (Public Act 98-687), which contained several recommendations of the Budgeting for Results Mandates Commission. These pieces of legislation repealed and modified twenty-six outdated, duplicative, and overly burdensome mandates for fourteen State agencies. Over the past two years, based on recommendations from the Budgeting for Results Commission, the General Assembly has repealed and modified a total of forty-two mandates for sixteen State agencies, many of which were unfunded and previously resulted in audit findings for those agencies.

Progress Update on 2013 Commission Recommendations

Budget transparency

Improving transparency in the budget process remains a core goal of Budgeting for Results. Over the past two years, the Governor's Office of Management and Budget (GOMB) has significantly enhanced budget transparency by posting detailed online data for both the Governor's proposed budget and the budget approved by the General Assembly.

Revenue estimates

The budget process in the General Assembly has improved in regard to the use of reliable and evidenced-based revenue estimates. In recent years, the General Assembly has adopted revenue figures from the Commission on Government Forecasting and Accountability, a legislative support agency that has statutory responsibility for preparing revenue estimates.

Statutory transfers

Transparency regarding statutory transfers has improved. In accordance with the requirements of Public Act 98-24, GOMB now prepares an annual report on all transfers from the General Funds into other state funds. The General Assembly should take additional steps in considering the report in the appropriations process. The history, intent, and current need of all statutory budget transfers should be evaluated, and funding through statutory transfers should be subject to the annual appropriations process.

Budget projections

In 2014, GOMB's annual economic and fiscal policy report followed the Commission's recommendation that the report include *projections* for both revenues *and* expenditures based on current law and policies.

Fiscal planning

The Commission has recommended that state establish a long-term fiscal planning process based on projected liabilities and revenues, with special attention paid to the growth rate of Medicaid, the normal cost and "unfunded liability" payments for the state pension system, as well as all other state programs that may be growing at financially unsustainable rates. The Governor and General Assembly have taken some steps in the right direction, as evidenced by the significant reduction in the backlog of outstanding bills since FY 2012. However, the FY 2015 budget, which fails to address the structural deficit, has stalled and reversed that progress.

State and federal resources

Decisions regarding allocation of resources would be enhanced if relevant budget documents distinguished between state and federal revenue sources within the General Funds and within "Other State Funds." The General Funds include about $4 billion in revenues from federal sources. Some special state funds receive only state revenue, some receive only federal revenue, and some have a mixture of revenue sources.

State sources outside the General Funds

Some special state funds also carry substantial balances from year to year. In making budget decisions, the General Assembly should consider surplus state revenue outside General Funds.

Next Steps

Data Collection and Analysis

The data collection process continues to evolve for BFR. GOMB will continue to make the IPRS system more user-friendly for agency data reporting. This will include linking the Budget Book system to IPRS so agencies will no longer need to input duplicative program data. This will also help agencies to avoid inconsistent or incorrect data across data systems. The ultimate goal of the data collection process will also lead to a platform for public access to the information (see more under Stakeholder Engagement below). In order to gather evidence of program performance as stated earlier in the progress report, the Implementation Team must have a comprehensive and standardized set of programmatic data, with properly assigned outcomes and sub-outcomes. The next step in the process will be analysis and application of data and evidence to decision-making. The Commission will continue to explore ways, started by the pilot, to build evidence of the performance of state programs from the data that is being collected by the state agencies. This evidence will inform the elected leadership on the decisions they must make on the individual programs of the state.

Sub-Outcomes

As mentioned in the progress report, the BFR Implementation Team will continue working to define sub-outcomes within each outcome area as set forth in the education pilot. To ensure that the appropriate sub-outcomes are selected and that programs are aligned correctly, the Implementation Team will map out all programs within each outcome and work with experts to define proper sub-outcomes. During this process, the team will maintain contact with agency CROs about their program composition or program mix.

Improvement of Program and Priority Measures

The BFR Implementation Team will continue to meet with individual agencies to review and refine their program metrics in the IPRS system. This will be an ongoing process, but agencies have made significant progress in the three years that BFR has been enacted. During this fiscal year, the BFR Implementation Team will also work to ensure BFR measures align with major statewide priorities. In doing this, the team will bring multiple agencies together to see how they collectively impact key areas policy-makers and the public care about most.

Legislative Engagement and the FY 2016 Appropriations Process

The BFR Commission and Implementation Team will continue to reach out to legislators to solicit input and recommendations. One next step of the BFR Implementation Team will be to fully integrate BFR into the appropriations process. Ultimately, the goal of BFR is to demonstrate how well programs achieve both statewide priority and program outcomes. Agencies along, with GOMB staff, will continue to compile and refine program measures to use during the FY 2016 appropriations process. The IPRS system was updated o create program reports that agencies can use to demonstrate their program performance. These program reports will help to inform legislators and decision-makers of the objective data on each agency's program performance and the extent to which programs are succeeding in achieving outcomes.

Stakeholder Engagement

During the next fiscal year, the BFR Commission will continue to hold public hearings to engage the public and other stakeholders. This will include locations throughout the state to ensure accessibility for a variety of stakeholder communities.

Public Website

The BFR Implementation Team will work to create a public-facing website to display program information and data. The Implementation Team is currently working to procure a platform that will make this possible. The goal is to have a public website launched in fiscal year 2016. The contextualization of program data and measures is important to the Commission to ensure transparency and a better understanding of state programs.

Mandates Next Steps

Over the coming months, the Mandates Subcommittee will meet to review and recommend existing mandates for elimination. The Subcommittee plans to focus its recommendations on the elimination of mandates that will result in fiscal savings to the State, as well as the elimination of mandates that will streamline State government operations and result in administrative efficiencies.

The Commission recommends that the Governor and the General Assembly evaluate all funds as part of the appropriations process in Fiscal Year 2016. Specifically, the Governor and the General Assembly should examine all transfers out of the general funds, as well as resources held in other state funds and federal funds, when formulating the Fiscal Year 2016 budget. This examination will give the State a comprehensive view of its finances and ensure that all funds are held to the highest levels of scrutiny and analysis prior to enactment of the final budget.

Appendix

Recommendations from 2013 Annual Commission Report

Budget Allocation
- The Commission recommends that policymakers avoid establishing artificial silos or fixed, pre-determined shares for major policy areas at the beginning of the budget process. The process for allocation of resources should maintain flexibility for adjustments between major statewide priorities to enhance the achievement of relevant policy objectives.
- Policymakers should acknowledge that resource allocation decisions cannot be determined by performance evaluation or return on investment alone; in some instances, allocation priorities must involve responsible value judgments.
- In implementing BFR, the State should account for challenges in measuring outcomes, in particular the challenges of measuring the absence of a negative outcome and in quantifying results of prevention programs.
- The Commission recommends that the State remain cognizant of the potential unintended consequences of BFR, such as service vacuums as providers may target easier to serve populations.

Revenue and Funds
- Budget allocations should be based on reliable and evidenced-based revenue estimates.
- The State should consider a consensus process for revenue estimates, similar to practices in other states.
- To the extent possible, decisions regarding allocation of available resources should distinguish between state and federal revenue sources within the General Funds and within "Other State Funds."
- Budget decisions should consider surplus state revenue outside the General Funds.
- The history, intent, and current need of all statutory budget transfers should be evaluated, and funding through statutory transfers should be subject to the annual appropriations process.

Transparency
- As improving transparency in the budget process is a core goal of Budgeting for Results, clear and accessible summary data on revenues, expenditures, and transfers should be included in the Governor's annual budget book, other reports to the General Assembly and public, as well as all appropriation bills considered by either chamber of the General Assembly.
- The annual economic and fiscal policy report prepared by the Governor's Office of Management and Budget should include projected revenues, expenditures, and liabilities for three years based on current law and policies. To give some indication about the adequacy of projected revenues under current law, a report should include projections of expenditures that are estimated from recent expenditure trends separately from the revenue projections.

Fiscal Planning
- The State should establish a long-term fiscal planning process based on projected liabilities and revenues, with special attention paid to the growth rate of Medicaid, the normal cost and "unfunded liability" payments for the state pension system, as well as all other state programs that may be growing at financially unsustainable rates.
- Planning and analysis should take into account spending commitments that are incurred separately from legislative appropriations in a given fiscal year.

BFR Implementation
- The State should work to establish a streamlined implementation process for BFR, which takes into account best practices from other jurisdictions that have successfully implemented performance-based budget systems.
- The Commission encourages the legislature and state agencies to more closely align their appropriations and business processes with BFR in order to break down silos, communicate more effectively with stakeholders, and better determine where efficiencies can be achieved.

Stakeholder Engagement
- The BFR Commission and the State should engage and communicate with relevant stakeholders throughout the duration of the BFR process through public websites, social media, outreach to legislators, and public hearings held at times and places that enable the largest and most diverse public participation possible.

Reporting Requirements and Efficiency
- The State should work to eliminate redundancies in information collected and streamline reporting requirements to improve efficiency and reduce the burden on community-based providers.
- To reduce redundancy in information collected for BFR, the state should take into account metrics and data currently collected by providers.
- State agencies should also work with private partners to develop capacity-building and technical assistance plans to help grantees adapt to Budgeting for Results.

Information Technology
- The Commission urges the State to make the necessary investments in technology and data infrastructure to support an outcomes-driven budget and evaluate program performance.
- The Commission urges the State to increase access to appropriate digital and technological infrastructure needed by providers to monitor and quantify results.