

Budgeting for Results Glossary

State of Illinois

Activity Measure - Information or data used to quantify the delivery of state services. For instance, the number of people served or the number of cases closed

Benchmark - A measurement that allows comparison to other similar organizations. This can be used to track performance over time.

Budgeting for Results - process of budgeting where an annual budget is based on how effectively programs provide results that citizens value, rather than being based on the money allocated in the previous fiscal year.

Caseload - The number of clients being served at a point in time, sometimes used in the context of clients per staff.

Causal Factors - Something that contributes to a Priority happening (or prevents it from happening). It should be based on evidence (research, experience, or sound logic). It does not need to be something that government in general - or the jurisdiction - is responsible for, or has control over. The causal factors are presented visually as a "cause and effect map" showing their connection to the Priority.

Client - A person or family receiving services.

Divisions - Organizational units within agencies for programmatic or administrative purposes.

Indicator - Key measures or indices that provide the best evidence to the citizen that a statewide goal area is being achieved; allows the observer to know whether the Priority is being achieved.

Inputs - The time, money, personnel and resources that are necessary in order to allow a program to function to its full potential.

Logic Model - A system of conceptualizing a program and displaying it visually, which allows for a better understanding of how a program works. It is a systematic and visual way to show the relationships between the resources to operate a program, the activities done, and the changes or results achieved. It typically includes columns for inputs, activities, outputs and outcomes. A logic model serves as a simple diagram of how a program works to achieve

benefits for participants, and provides a framework for measurement, helps to define what is important to measure, and typically uses "so that" or "if-then" sequences of changes to be set in motion to achieve outcomes. Logic modeling asks basic questions about a program, such as: Who or what is the program intended to impact? What are the immediate intended results of the program activities? What are the outcomes generated from program activity? Logic modeling clarifies the necessary components that allow a program to function and simplifies development of performance measures.

Mandate - A law or regulation that generally should be followed, whether or not funding is provided. The State Mandates Act permits certain regulations and laws to be ignored if funding is not provided.

Mandatory Spending - Controlled by permanent law rather than annual appropriations.

Outcomes - Reliable and valid translation of activity measures and output measures into a framework that allows observers to see if a program or policy intuitive has met its goal. Answers questions such as: are the citizens of this state healthier than last year; and are the citizens of this state safer than last year?

Outputs - The results of program activity; products and services delivered to a program's clients.

Peer Group - A relevant sample of similar agencies or organizations. Peer group can be defined by size, geography, complexity, function, etc.

Performance Measure - Information or data used to determine the quality and outcomes of state services. For instance, the number of people who receive jobs following job counseling and employment services or the number of people who remain off drugs following treatment services

Pilot Program - Tentative model for future full scale development, typically a program operated in a limited area or targeted to a limited

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population to analyze its effectiveness before expanding its scope.

Program - A separately identifiable and managerially discrete function within an organization designed to meet a statutory requirement or a defined need; a set of activities undertaken to realize one common purpose with an identifiable end result or outcome.

Program Area - Major organizational categories of state government, including education, human services, public safety, environment and business regulations, economic development and infrastructure, and government services.

Resources - All assets available for use by agencies, whether appropriated or not.

Strategic Management Accountability Reporting Tool (SMART) - A performance evaluation tool that allows the non-specialist or non-expert to utilize information pertaining to a particular program or policy, in conjunction with a standardized checklist, to rate a program's effectiveness.

Strategy Mapping - Also known as a Cause and Effect Map, or Causal-Factor Map. A process used in BFR to identify the underlying causes or factors that drive the strategic goals of an organization (in this case, the State), and inform decisions about what investments to make to achieve those goals. This process allows decision-makers to think about which activities drive desired outcomes rather than how current activities fit within established goals.

Target - A quantifiable metric to which an organization aspires. Incorporates elements of both performance and time to enable ranking of performance.

Unified Budgeting - Process of budgeting for long-term health care where services are jointly managed by the departments of Human Services, Health and Family Services and Aging, to assure tax dollars are spent most efficiently and effectively to meet long-term care needs of older adults and people with disabilities who qualify for state assistance.