

# LFA

## Performance Review

Subcommittee on Oversight  
May 7, 2013

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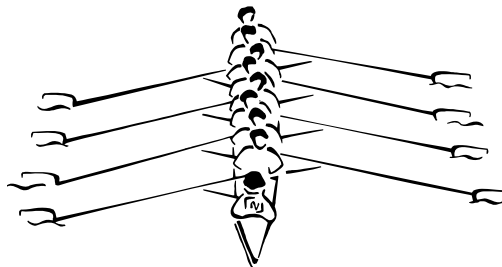
## Goals & Objectives

### Goals

- Objectivity
- Accuracy
- Relevance

### Objectives

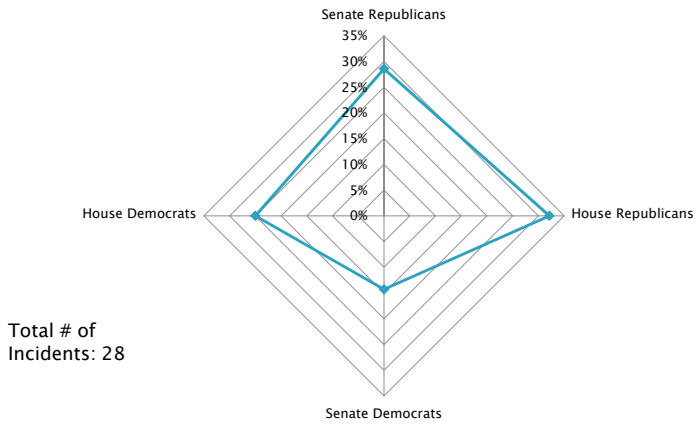
- Balance Budget
- Estimate Bill Costs
- Improve Management



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# Distribution of Feedback

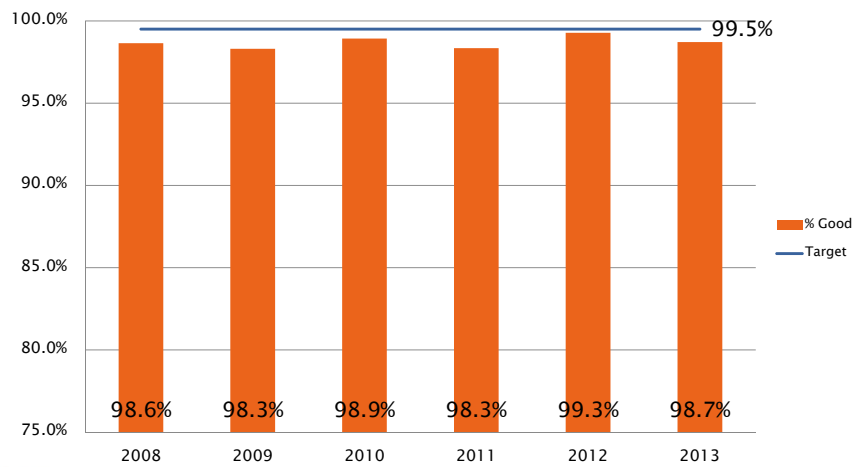
(percent of incidents since 2011 GS)



Total # of Incidents: 28

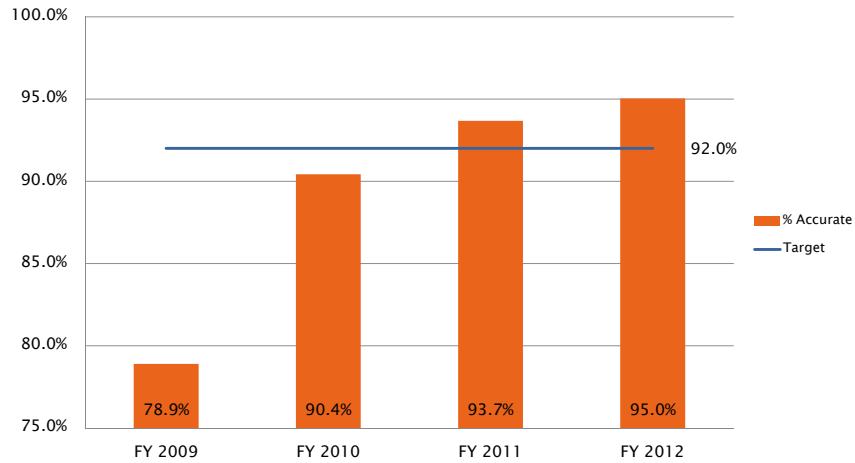
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# Unrevised Fiscal Notes



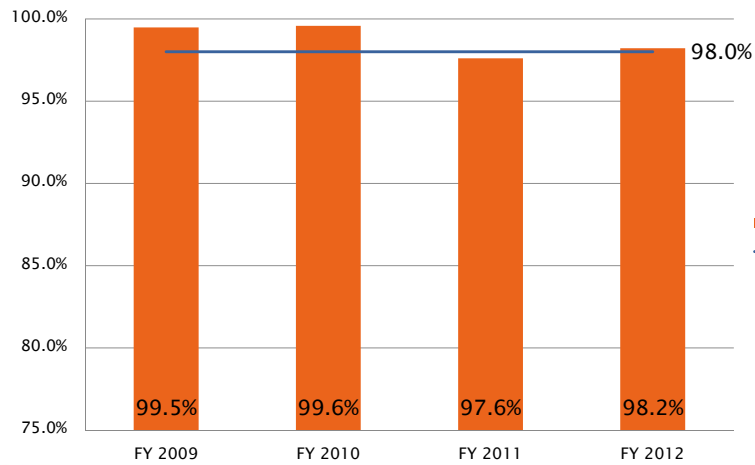
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## On-target Revenue Estimates 18 Month Timeline



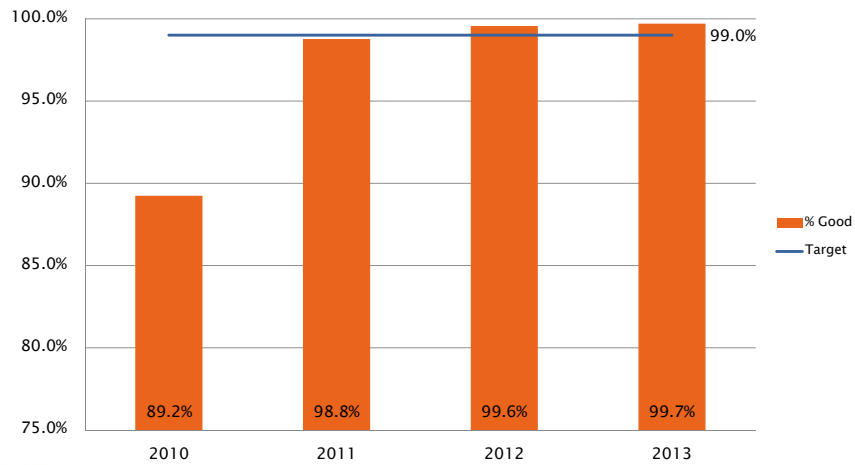
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## On-target Revenue Estimates Four Month Timeline



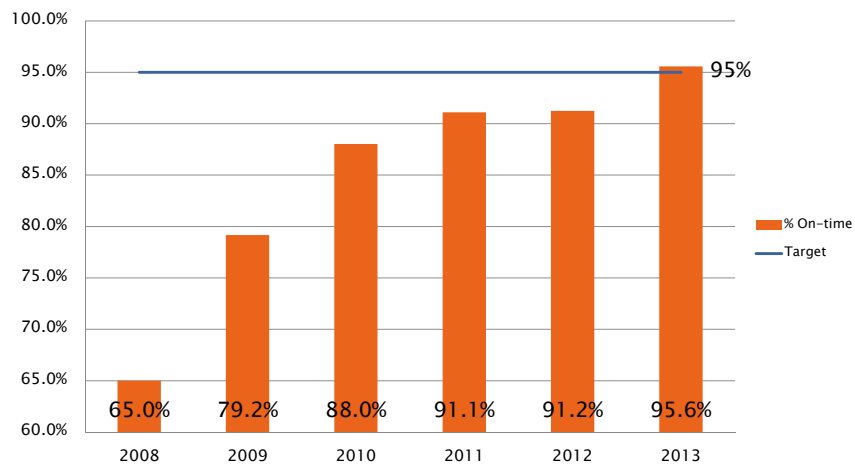
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## Correct Appropriations Bills



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## Timely Fiscal Notes



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## Accomplishments

- ▶ As promised...
  - On-line fiscal notes input system
  - Shared fees data set
  - In-house MSP distribution model
  - Common reporting criteria
  - Fiscal chairs training
  - Five-year forecast
- ▶ Improved COBI
- ▶ Searchable on-line line-item budget
- ▶ Fixed a \$25 million hole in the budget

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## Plans for This Year

- ▶ On-line fiscal notes drafting system
- ▶ Shared personnel data set
- ▶ Expanded fiscal chairs training
- ▶ Seamless reporting from single DB
- ▶ Better analysis
  - Advanced surveys of public/higher education
  - Decreased data entry/better quantitative tools
- ▶ Increased transparency for “off budget” funds and operations

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