Better, Faster, Cheaper State Government

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Basic conflict

demand for government services

revenue
Resources

It doesn’t matter how many resources you have …

If you don’t know how to use them, it will never be enough.
Architect vs. contractor
Architect vs. contractor
Architect vs. contractor
What we are about

Utah Governor’s Office of Management and Budget
Are we maximizing our capacity?
Can we accelerate?

Elapsed time

Work Time GAP Work Time GAP Work Time
Are critical processes mistake proof?
What we believe
Biggest constraint?
Find $x$. 

\[ \text{4 cm} \]
\[ \text{3 cm} \]
\[ x \]
Find $x$. 
Picasso’s “The Bull” lithograph
Framework and objectives

Set measurable goals and targets
Use thinking and analysis tools
Create your strategy
Create your organization
Engage staff and customers
Synchronize policy and projects
Stay focused
Best Managed State in the Nation

Create a high performing organization
Launch and refine operational excellence framework
Develop statewide performance management system
Align budget process
Solidify POOGI
What SUCCESS is not

- Reorganization
- IT/Automation
- Employee training
- Budget requests
SUCCESS roadmap

- Identify major “systems”
- Develop performance measures
- Map system
- Complete gap analysis
- Identify simple improvements
- Manage portfolio
Work environments

- Distribution/Inventory: 3
- Marketing/Outreach: 7
- People: 9
- Processing: 35
- Project: 24
- Regulatory: 26
- Resource Management: 10

Total Major Systems: 114
Governor’s priorities
Performance measures

Operational
Strategic
Longitudinal
Strategic performance measures

- Quality (better)
- Throughput (faster)
- Operating Expense (Cheaper)

“The improvement ratio”
System map

Goal(s):
- Provide safety net for medical needs
- Contain costs
- Protect private insurance market
- Encourage self-sufficiency and align incentives
- Utilize existing infrastructure

Medicaid Strategy Map
draft 1.7.14

Applicant → Eligibility Determination
- 3rd Party
- Poverty Rate %

Eligible
Assess for service track

Diversion
- Other available insurance or programs

Transitional Participation (projected 25%)
- Participation requirements that facilitate movement above poverty and into employer coverage

Ongoing Enrollment (projected 75%)
- Mental health, disability, aged, children, etc.

Plan Choice (innovation)

Plan Choice (traditional)

Coverage
- Contracted (ACO) (current 70%)
- Fee for service (current 30%)
- Other

Before the Control Point:
- We are making quick and accurate eligibility determinations
- Determinations provide a full kit of information for service assessments

At the Control Point:
- We are quickly assessing appropriate service tracks that have viable options for coverage
- Program and policy requirements are aligned with funding levels

After the Control Point:
- Coverage strategies are containing costs and resulting in quality outcomes

NOT ELIGIBLE
Referral → Access to other options
Is our system in balance?

System in balance

System out of balance

Services Needed

Services Provided

Buffer

Services Needed

Services Provided

Backlog or Waiting List
Connecting Budget and Operations
Results

Department of Workforce Services

Public Assistance - Eligibility Services
Caseload, Cost, Full-Time Equivalent (FTE) FY 2008 - FY 2013

[Graph showing caseload and costs over the years]
Challenges

• Architects vs. Builders
• Compliance vs. performance
• Too much data, too little data
• Focus
• Transfer of knowledge
Questions?
gomb.utah.gov