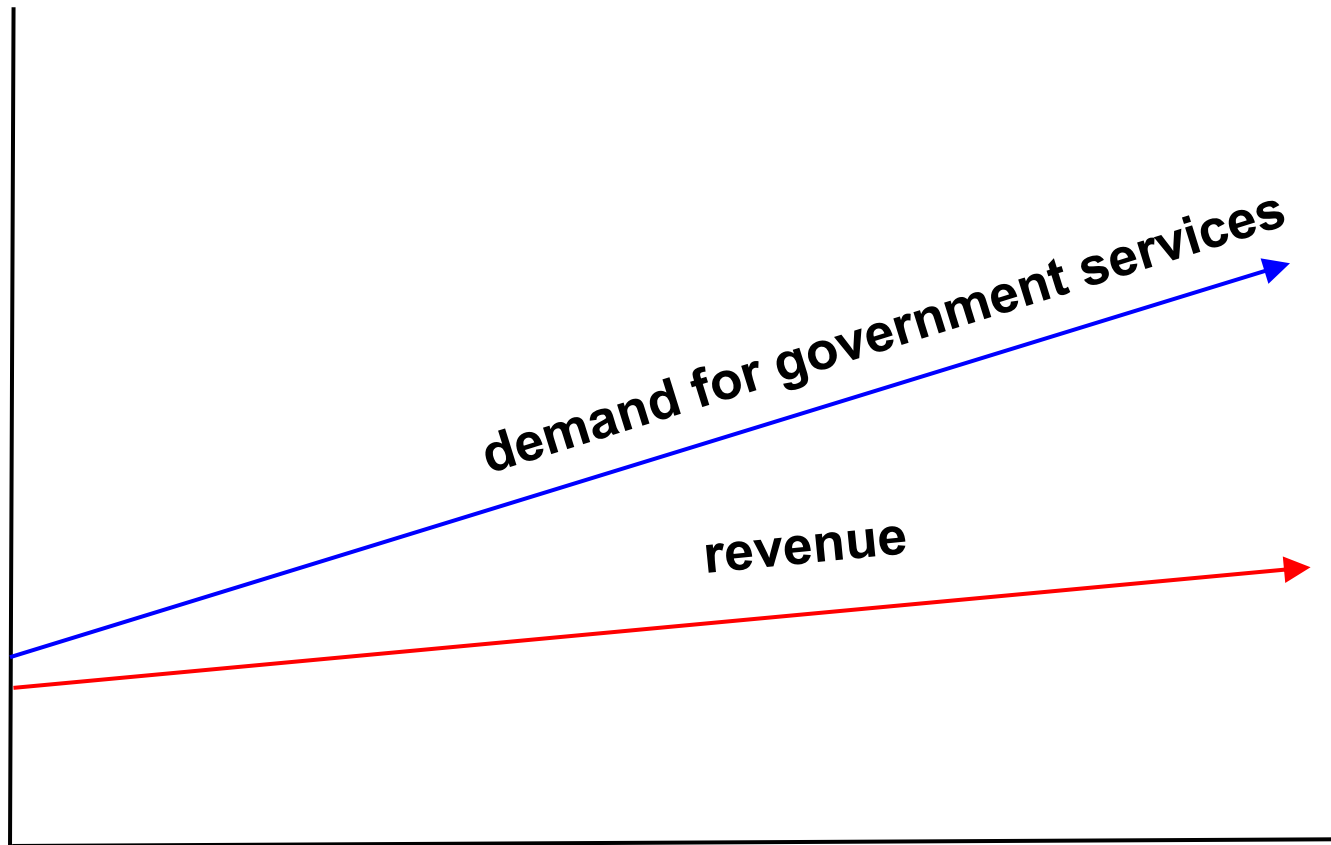


# **Better, Faster, Cheaper State Government**

**Presented By: Kristen Cox, Executive Director**

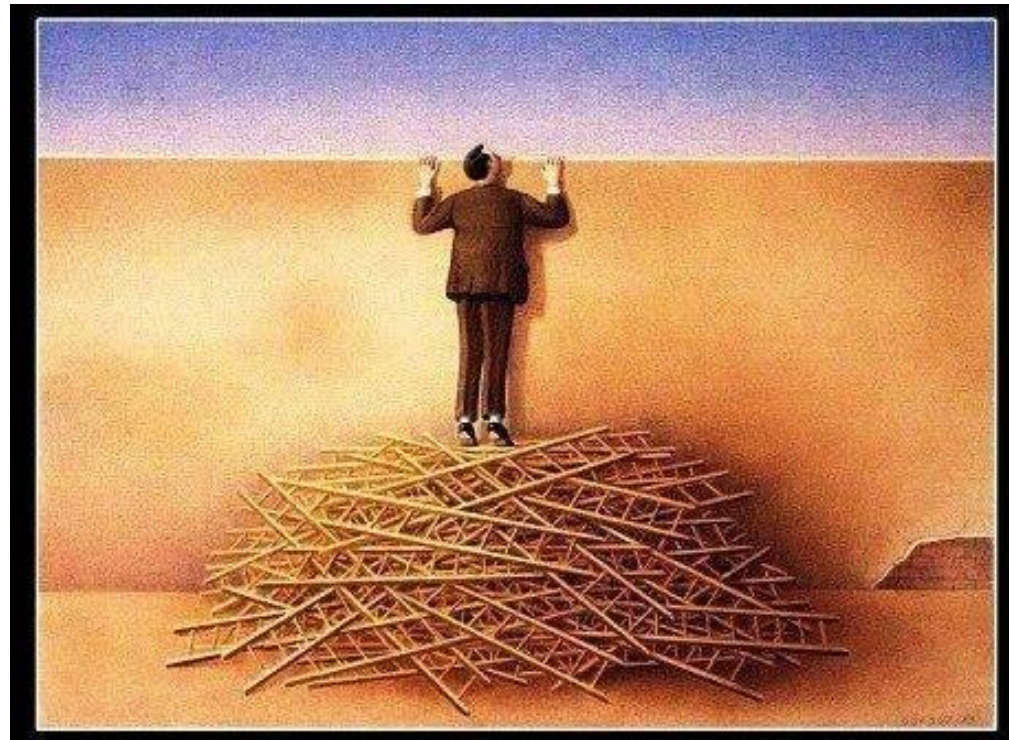
**Utah Governor's Office of Management and Budget**

# Basic conflict



# 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

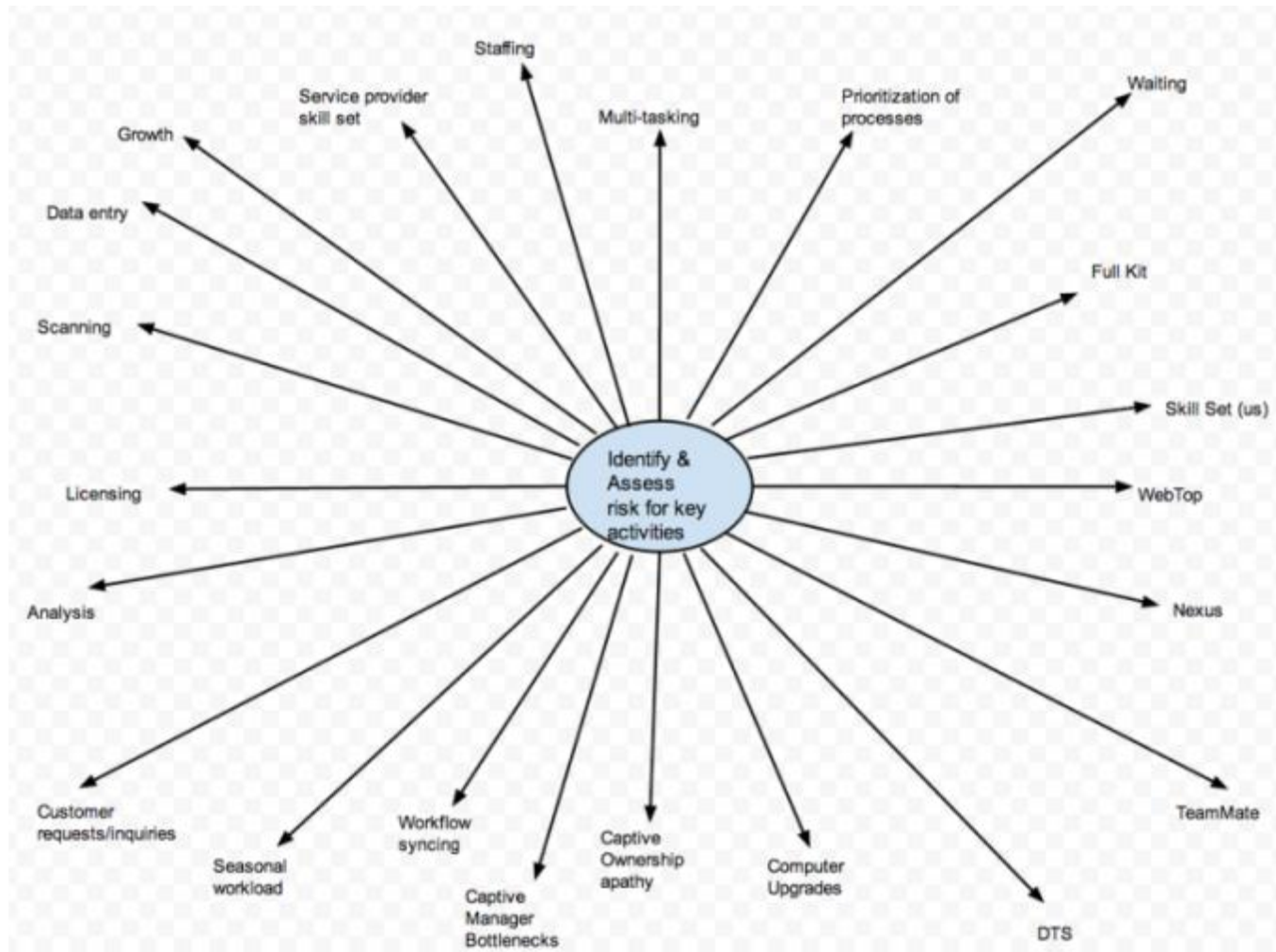


**What we are about**

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# **Utah Governor's Office of Management and Budget**

# Are we maximizing our capacity?





# Can we accelerate?

Work Time **GAP** Work Time **GAP** Work Time

E l a p s e d t i m e



# Are critical processes mistake proof?



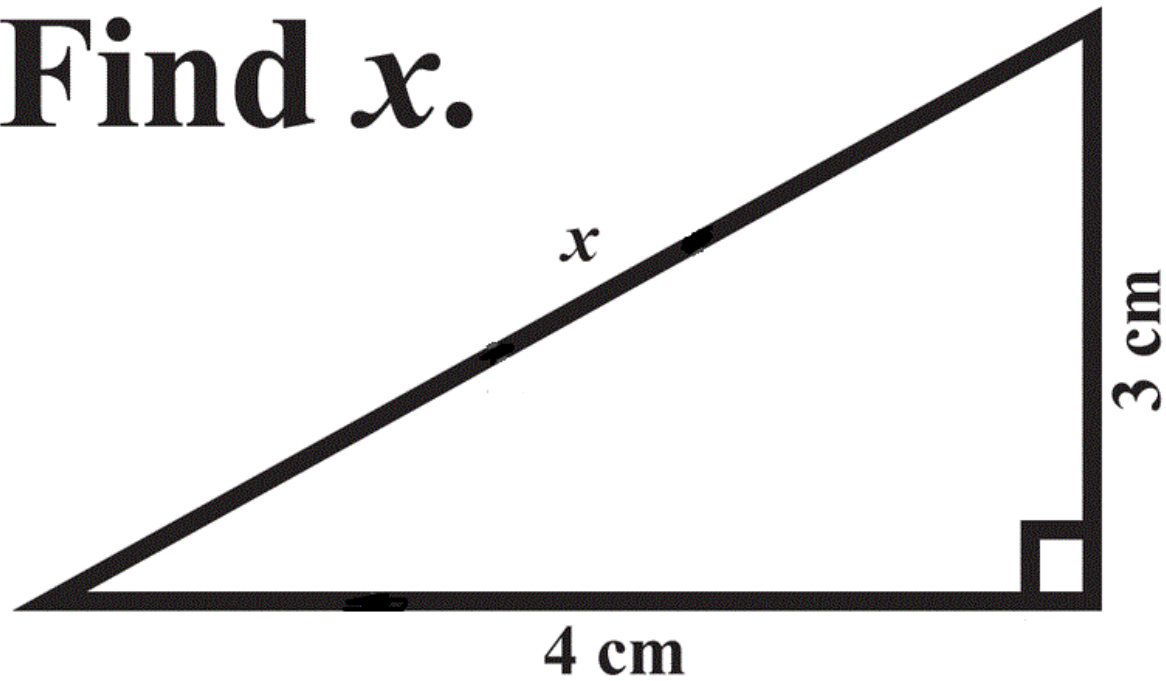


# Biggest constraint?



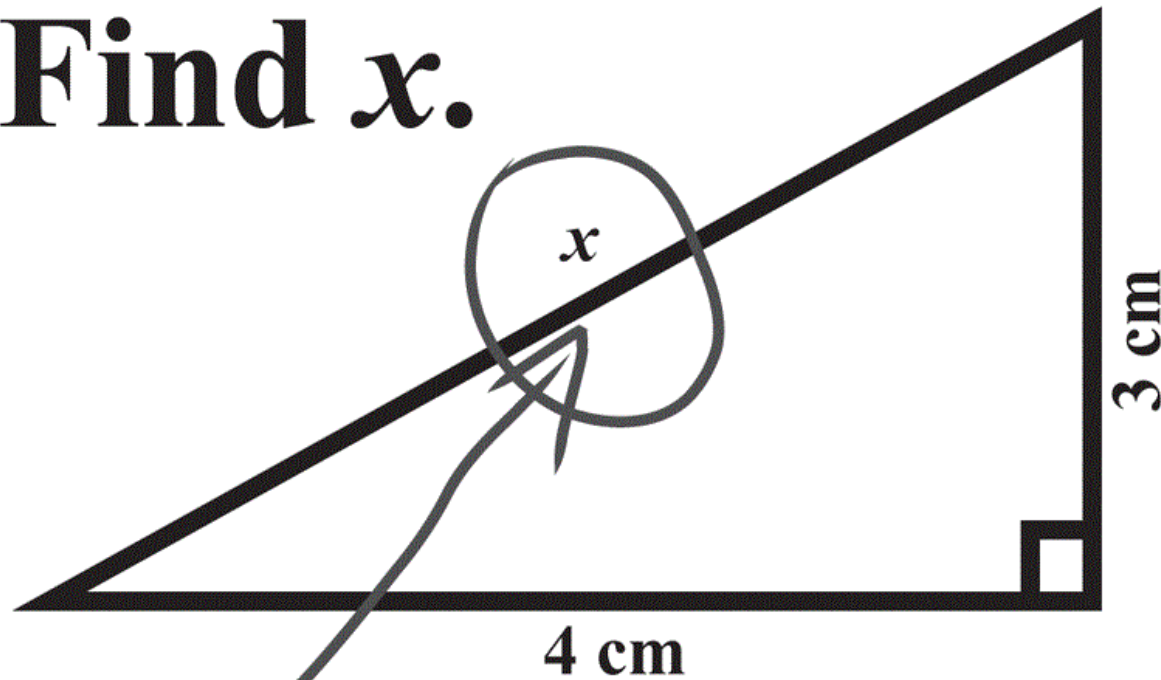
# Diagnose

Find  $x$ .



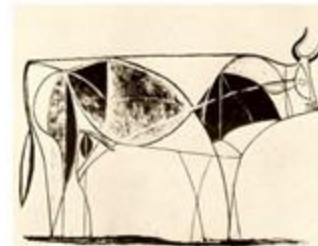
# Ask the right questions

Find  $x$ .



Here it is

# Picasso's "The Bull" lithograph



# Framework and objectives

**S**et measurable goals and targets

**U**se thinking and analysis tools

**C**reate your strategy

**C**reate your organization

**E**ngage staff and customers

**S**ynchronize policy and projects

**S**tay focused





# Strategies and tactics



# GOMB



# 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"*

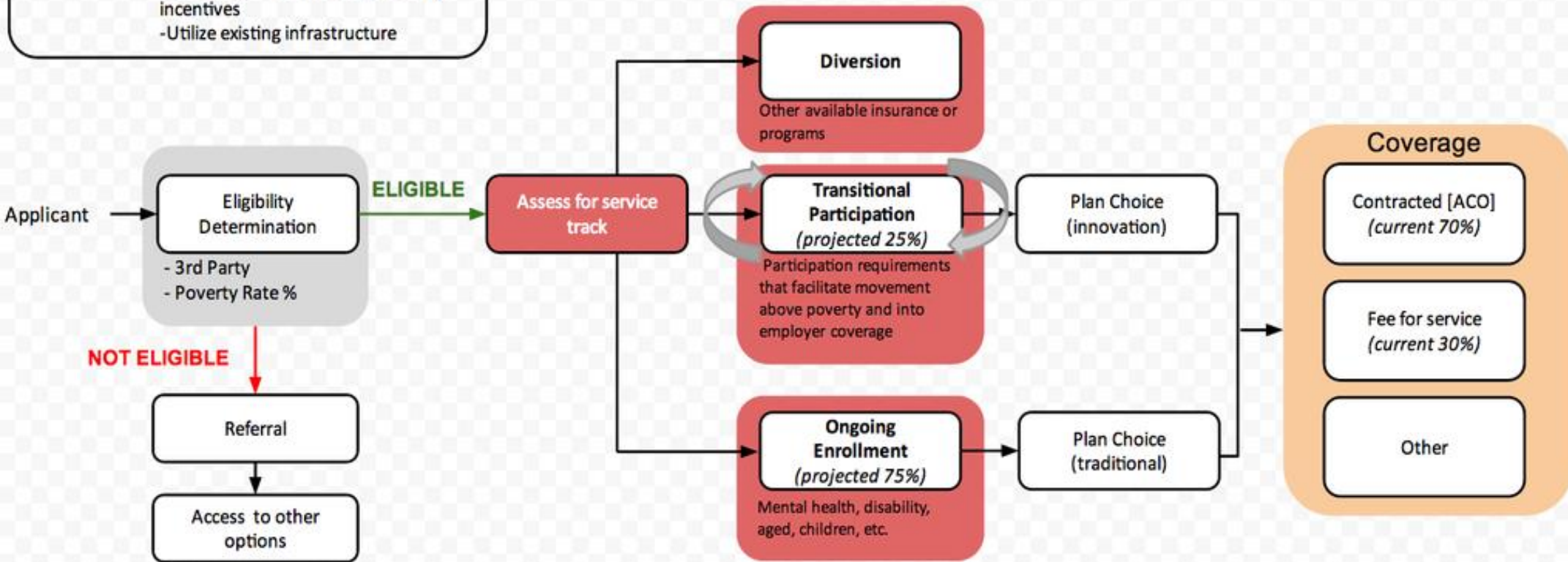


# System map

- 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



### Before the Control Point:

- We are making quick and accurate eligibility determinations
- Determinations provide a full kit of information for service assessments

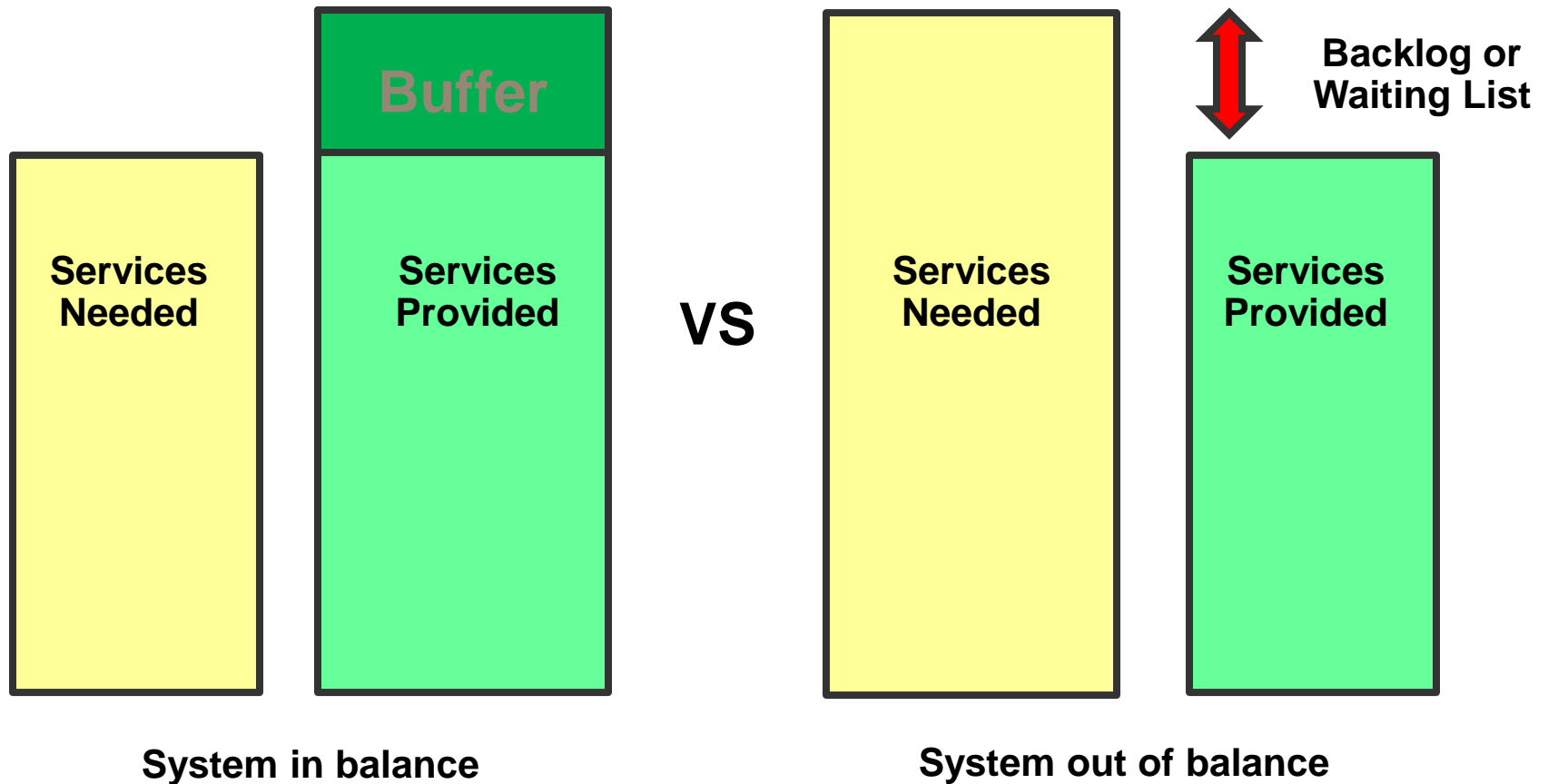
### At the Control Point:

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

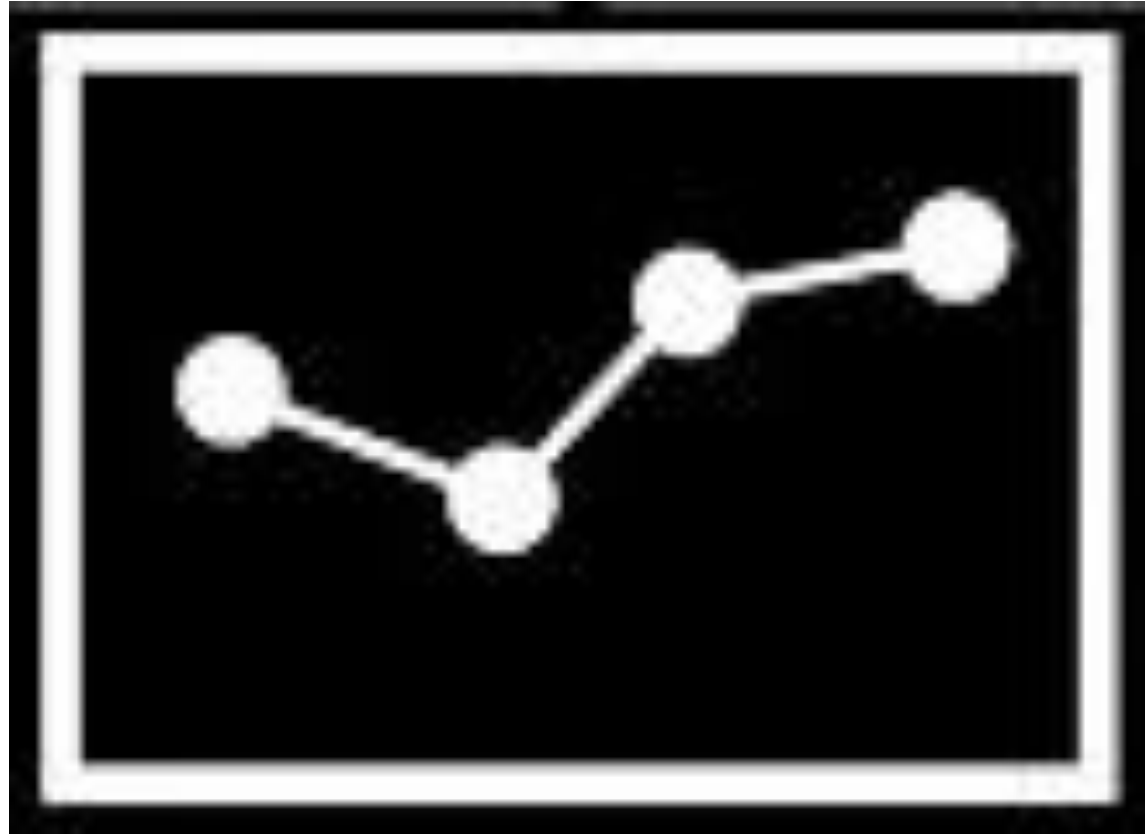
### After the Control Point:

- Coverage strategies are containing costs and resulting in quality outcomes

# Is our system in balance?



# Connecting Budget and Operations



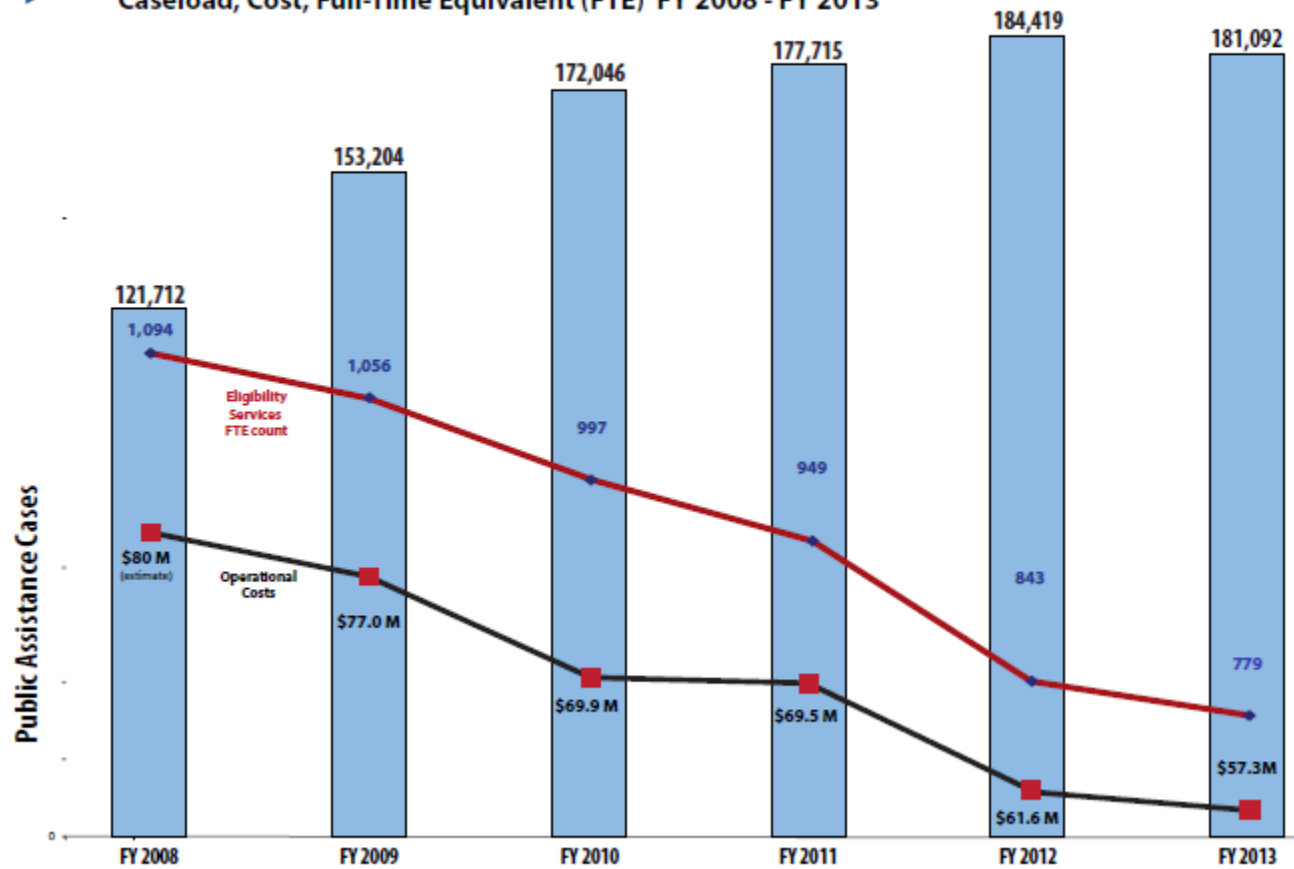
# Results



Department of Workforce Services

## Public Assistance - Eligibility Services

Caseload, Cost, Full-Time Equivalent (FTE) FY 2008 - FY 2013



# Challenges

- **Architects vs. Builders**
- **Compliance vs. performance**
- **Too much data, too little data**
- **Focus**
- **Transfer of knowledge**



# Questions?

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**[gomb.utah.gov](http://gomb.utah.gov)**