

GOMB MISSION: TO CREATE MORE VALUE FOR EVERY TAX DOLLAR INVESTED

GOMB CHARGE: TO ENSURE THAT UTAHNS RECEIVE CONTINUOUSLY IMPROVING SERVICES AT A LOWER COST, TO PRACTICE FISCALLY RESPONSIBLE AND SOUND BUDGETING PRACTICES, AND TO FOSTER CONTINUAL INNOVATION

27.4%*

STATEWIDE IMPROVEMENT
IN FIRST 4 YEARS

165

GOVERNMENT SYSTEMS
GOMB HAS WORKED WITH
SO FAR TO HELP IMPROVE
QUALITY, PRODUCTIVITY,
AND SPEED OF SERVICES

THE GOMB JOURNEY

In 2013, the Governor's Office of Planning and Budget was restructured as the Governor's Office of Management and Budget (GOMB), coinciding with Governor Herbert's ambitious challenge to cabinet-level state agencies to improve operational performance by 25% in 4 years. By January 2017, with the support of GOMB's SUCCESS Framework, overall performance improved by **27.4%***. And while this is a remarkable result, the work of improvement is never over. The Governor has charged GOMB to work with all cabinet-level state agencies to achieve an *additional 25%* improvement, and agencies have already begun to do so.

* Improvement was calculated using a formula that takes into account quality, units of work completed, and operating expenses allowing diverse government functions, from water rights inspections to managing child welfare, to be tracked uniformly so GOMB could aggregate performance across state government.

PHASE 1:

Create the internal structure and skillset

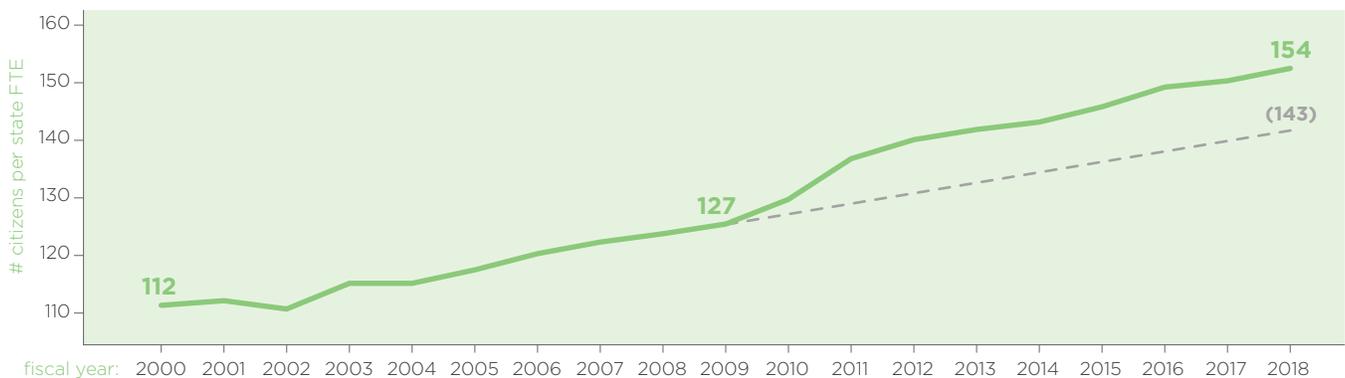
PHASE 2:

Achieve the 25% improvement target

PHASE 3:

Transfer the knowledge and skills to agencies to create a culture of continuous improvement and achieve an additional 25% improvement

UTAH CITIZENS PER STATE FULL-TIME EQUIVALENT EMPLOYEE (FTE)



In FY2018, each state employee supported 10 MORE employees than the 2009 trend extrapolation and had fewer full-time equivalent employees in FY2018 (20,600) than in the year 2002 (20,850). This more efficient workforce and better outcomes provide greater value for every tax dollar invested by requiring meaningful efficiencies from every agency.

By focusing on the tools and concepts of the SUCCESS Framework (and in most cases without additional resources), state agencies' amazing employees and leadership are achieving breakthrough results, as reflected in the following SUCCESS stories. Additional resources are added only when it is clear that all existing resources have been maximized.

Examples of overall state performance improvements from 2013 to 2019:

Utah Department of Commerce:

84%

improvement across 5 systems

Utah Labor Commission:

117%

improvement across 5 systems

Utah Insurance Department:

67%

improvement across 6 systems

Utah Department of Public Safety:

52%

improvement across 6 systems

TELEWORK PILOT

In support of the goals highlighted below, the Governor's Office commissioned GOMB to oversee a telework pilot project to identify potential benefits and obstacles. Based on the pilot's success, GOMB is working to implement the program statewide.

GOALS OF THE PILOT

Improved air quality (see a recent survey conducted by Envision Utah in March 2017)

Job growth and creation in rural Utah (see Governor Herbert's goal of 25,000 jobs)

Enhanced real estate utilization

Increased employee productivity

Enhanced talent recruitment and retention



RESULTS OF THE PILOT

273 pounds of emissions avoided

1 new position created in rural Utah (for DTS HelpDesk)

Department of Health to save \$220,000 annually

Over 20% increase in employee productivity

3 employees retained

POTENTIAL TARGETED BENEFITS

Avoid 1,300 pounds of emissions each month

Create at least 200 jobs in rural Utah

Save 63,900 square feet of new building space

Maintain or increase baseline productivity

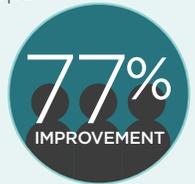
Retain 56 employees

UTAH STATE HOSPITAL

(Department of Human Services) significantly improved performance by applying the concept of synchronization.

RESULTS:

- **77%** increase in capacity (76 admissions vs. 43 last year)
- **22%** decrease in average length of stay (827 days vs. 1,065)
- **73%** decrease in wait time for treatment (76 discharges from forensic units vs. 44)
- **123-day** decrease in wait time for competency restoration treatment (45 days vs. 168)



DEPARTMENT OF TECHNOLOGY SERVICES

designed and implemented a solution to improve IT projects by uncovering core business problems prior to development activities.

INITIAL RESULTS:

- **over \$1 million** in cost avoidance



DIVISION OF FACILITIES CONSTRUCTION AND MANAGEMENT

(Department of Administrative Services) improved project management practices.

RESULTS:

- **28%** reduction in project backlog
- **20%** faster project completion times (10 months to 8 months; a **\$900,000** yearly savings)



DIVISION OF PURCHASING

(Department of Administrative Services) improved procurement services by implementing a value-based procurement model.

RESULTS:

- **73%** decrease in administrative costs
- **63%** decrease in time to procure services



DEPARTMENT OF ALCOHOL AND BEVERAGE CONTROL

implemented an inventory solution to increase the availability of high-demand products while decreasing overall inventory costs.

INITIAL RESULTS:

- **\$9 million** increase in pilot store revenue
- **9%** inventory reductions (**\$1.4 million** in savings)



UTAH NATIONAL GUARD

improved facility operations and maintenance at Camp Williams.

RESULTS:

- **153%** increase in work order completions
- **82%** decrease in the time to complete a work order
- **94%** reduction in late vendor payments



UTAH DEPARTMENT OF PUBLIC SAFETY

Through implementation of the SUCCESS Framework, the Driver License Division reduced customer wait times in 13 field offices while experiencing a large increase in customer demand.

RESULTS:

- **43%** improvement in the number of customers being served within 3-8 minutes
- **16,000** more customers seeking services per month
- Average wait times are currently among the lowest in the nation at 5 minutes



UTAH COMMISSION ON CRIMINAL AND JUVENILE JUSTICE

Implemented the concept of full kit to its crime reparations application process.

RESULTS:

- **38%** improvement in application processing time (from 40+ days on average to less than 25 days)



JUVENILE JUSTICE SERVICES

applied SUCCESS Framework principles to both their intervention and rehabilitative and correctional process.

INITIAL RESULTS:

- **45%** average reduction in youths' risk score
- **6%** reduction in youth reoffending within 90 days



UTAH DEPARTMENT OF TRANSPORTATION

Due to budget cuts and aging equipment, UDOT found that 25-30% of their snowplows were down at any given time, so they set a goal to reduce down time to under 10%. While still working toward the goal, they have implemented statewide collaborative efforts to improve operational efficiencies.

SOCIAL SERVICES BLUEPRINT

Over the past three years, GOMB has piloted aspects of a blueprint (or plan) to improve outcomes in social service programs and is now launching the full solution into a sequenced list of agencies. Initial results include the following:

CHILD WELFARE SERVICES

reduced time to complete child neglect and abuse cases by **18%**.

FAMILY EMPLOYMENT PROGRAM

Almost a year after case closure, more customers remained employed with higher wages than those in the control group.

ADULT PROBATION AND PAROLE

High dosage hour offenders had significantly reduced (**22% lower**) risk scores and expected a **25% reduction** of recidivism, with the potential to save taxpayers millions of dollars as the cost to house an inmate is approximately **\$35,000** a year.

5 ANNUAL GOMB CONFERENCES HELD

(6th scheduled for September 2019)

Attendance has grown steadily each year to 1,200—including both government and private-sector attendees.

BUDGET

“GOMB is strongly dedicated to more than performing just the basic budget functions. Our approach involves *maximizing the return on every taxpayer dollar invested, working in partnership with state agencies to improve operational processes, scrutinizing requests for increased resources to ensure that existing capacity is being used to maximum effectiveness before adding investments, and asking the hard questions when seeking true and accurate results.*”

—KRISTEN COX, EXECUTIVE DIRECTOR

AWARD WINNER

- The State of Utah is a current recipient of the Government Finance Officers Association of the United States and Canada (GFOA) **Distinguished Budget Presentation Award**.



BUDGET STRESS TESTING

Starting in 2015, GOMB began applying Federal Reserve stress-testing scenarios to Utah's budget.

- This innovative practice was covered in a 2016 *Governing Magazine* [article](#) and has garnered attention by credit-rating agencies and Pew Research.
- This has helped Utah to maintain its AAA bond rating.
- Policy makers use the stress-testing results to make better budget decisions over the business cycle, such as creating and facilitating adequate rainy-day funds.



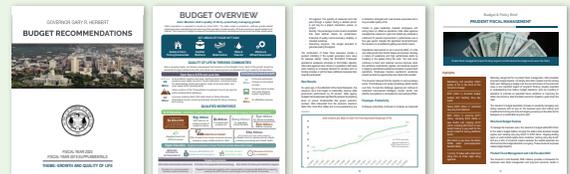
BUSINESS CASE FRAMEWORK

GOMB's business case framework (or when state agencies submit requests for funding increases) integrates the budget process with operational improvement efforts. Other states have requested information from GOMB to follow similar practices.



GOVERNOR'S BUDGET

The annual Governor's Budget Recommendation has been simplified to be much more accessible to broader groups. The document also contains a series of “budget and policy briefs,” which mainly focus on GOMB's four policy priority areas: Effective and Efficient Government (improving operations), Qualified Workforce (improving education), Thriving Communities (improving infrastructure, water, transportation, air quality, and land use), and Equitable and Competitive Revenue (modernizing Utah's tax structure). And notably, through combined efforts of the Governor and legislature, **\$1 billion** of new ongoing money has been invested into K-12 education since FY17 and, in FY19 alone, a historic investment of **\$27.5 million** of new money was invested into air quality initiatives—both recurring policy priorities in the Governor's annual budget recommendations.



UTAH GOVERNOR'S OFFICE OF MANAGEMENT AND BUDGET
Learn more at gomb.utah.gov