

Office of the Governor Performance Measures

During the 2017 General Session the Governor's Office proposed two performance measures:

1. Governor's Office

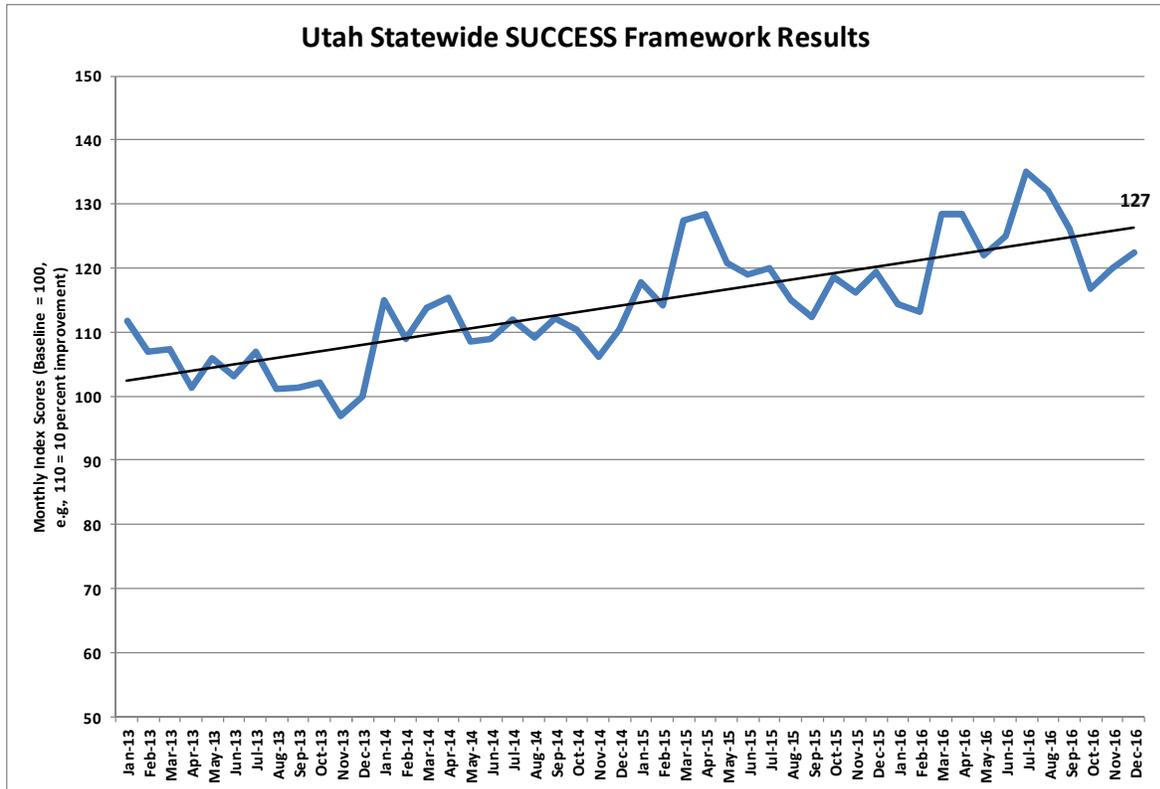
The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office line item: (1) Number of vacancies in boards or commissions filled (not including those that require Senate approval) divided by operating expenses for the process (Target = 25 percent improvement) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

2. Governor's Office of Management and Budget

The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office of Management and Budget line item, whose mission is "To create more value for every tax dollar invested": Quality Throughput divided by Operating Expenses for all systems reporting SUCCESS measures (Target = 25 percent improvement) by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations

During the 2018 General Session the Governor's Office indicated that it would be replacing both measures with two new measures. We were originally going to track a quality, throughput, and operating expense measure for filling vacancies on boards or commissions; however, we decided to not track this measure because the resources for this process are fixed and only represent a small portion of the Governor's Office overall budget. There is only one FTE that coordinates the process for the Governor and we don't anticipate requesting new resources for this function. Instead, we have proposed reporting performance measures related to voter turnout. We'll feel this is a better indicator of budget outcomes since the Lieutenant Governor's Office has received significant appropriations for voter outreach, election administration, and voting equipment.

FY 2018 will be the last time GOMB reports on the original SUCCESS measure that had a 25 percent target. Between Utah state agencies exceeded the Governor's goal and collectively achieved a combined 27 percent improvement in performance between January 2013 and December 2016. Improvement efforts focused on applying the SUCCESS Framework operational excellence tools and principles to 110 distinct government systems across 24 different agencies.



After achieving the 25 percent improvement through the SUCCESS initiative, GOMB rolled-out the SUCCESS Plus initiative. Instead of setting new targets for the improvement of quality, throughput, and operating expenses for specific systems, GOMB challenged agencies to select and manage their own improvement projects in support of the broader initiatives of Utah Life Elevated 2020. Selected projects will be ambitious; with a focus on critical policy areas. Examples could include reducing opioid dependencies or decreasing the time and cost to start a new business.

Moving forward, the Governor’s Office will track and report on the following two measures identified during the 2018 General Session:

1. Governor’s Office

The Legislature intends that the Governor’s Office report on the following performance measure for the Governor’s Office line item: (1) Number of registered voters and the percentage that voted during the November 2018 general election (Target = increased turnout compared to the 2014 mid-term election) by October 15, 2019; (2) Number of constituent affairs responses (A baseline will be established for this new measure) to the Executive Offices and Criminal Justice Appropriations Subcommittee.

2. Governor’s Office of Management and Budget

The Legislature intends that the Governor’s Office report on the following performance measure for the Governor’s Office of Management and Budget line item, whose mission is “To create more value for every tax dollar invested”: (1) Establish SUCCESS Plus programs and measures

(Target = identify 25 programs and establish baseline measures for these programs) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.