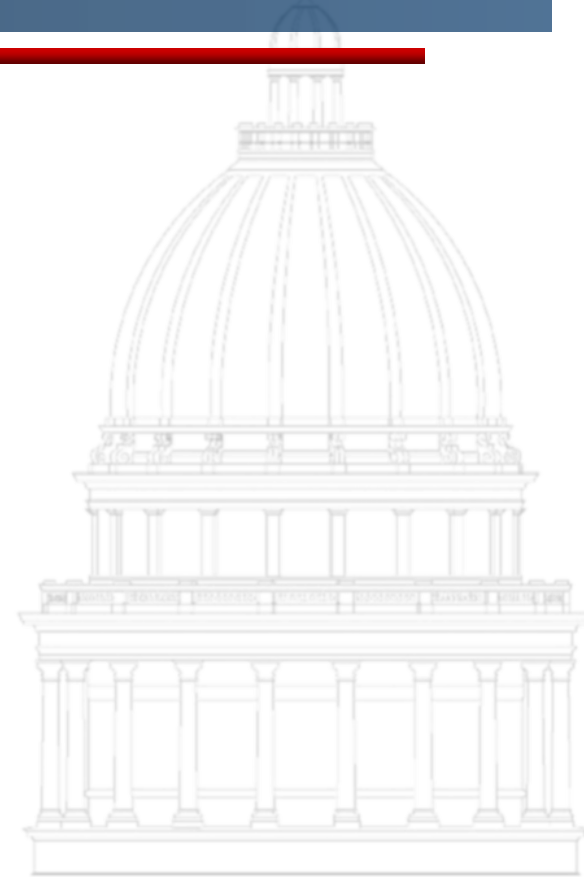

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Undesirable Results Signal Opportunities To Improve Existing Measures

Figure 1.1

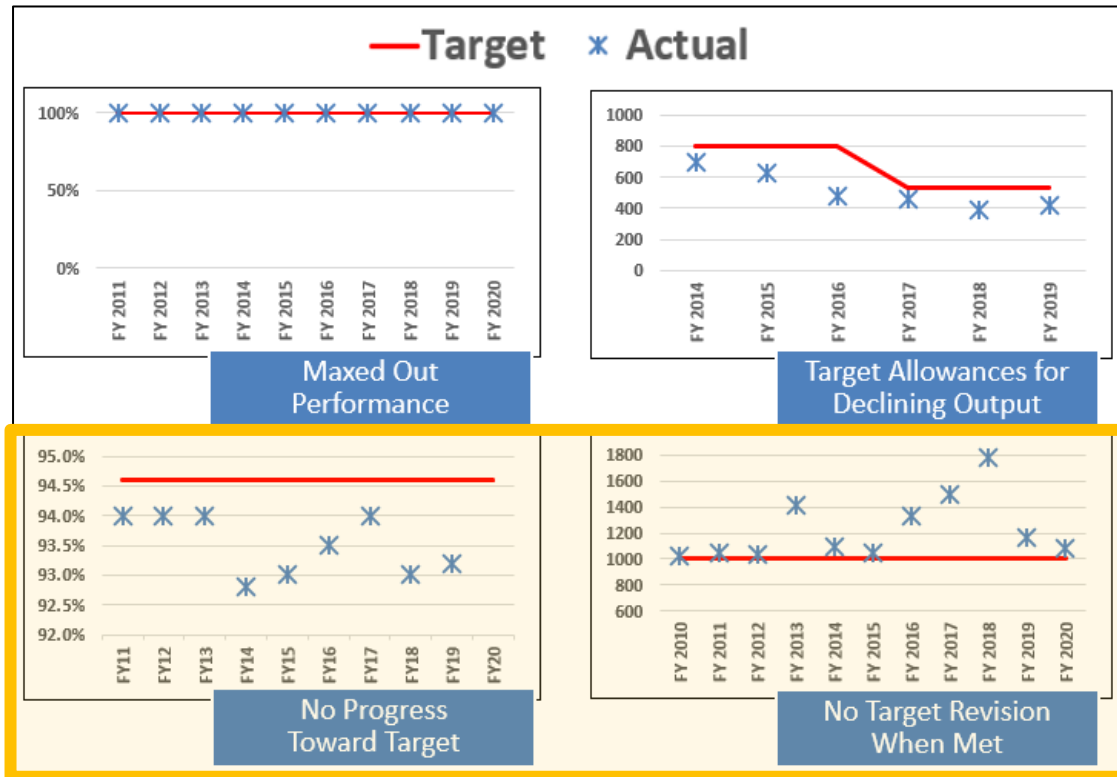


Figure 1.2

Department (Legislative Measures)	Always Exceeded Target (Percent)	Always Missed Target (Percent)
Health (81)	28 (34.6%)	11 (13.6%)
Human Services (86)	21 (24.4%)	8 (9.3%)
Workforce Services (81)	20 (24.7%)	2 (2.5%)

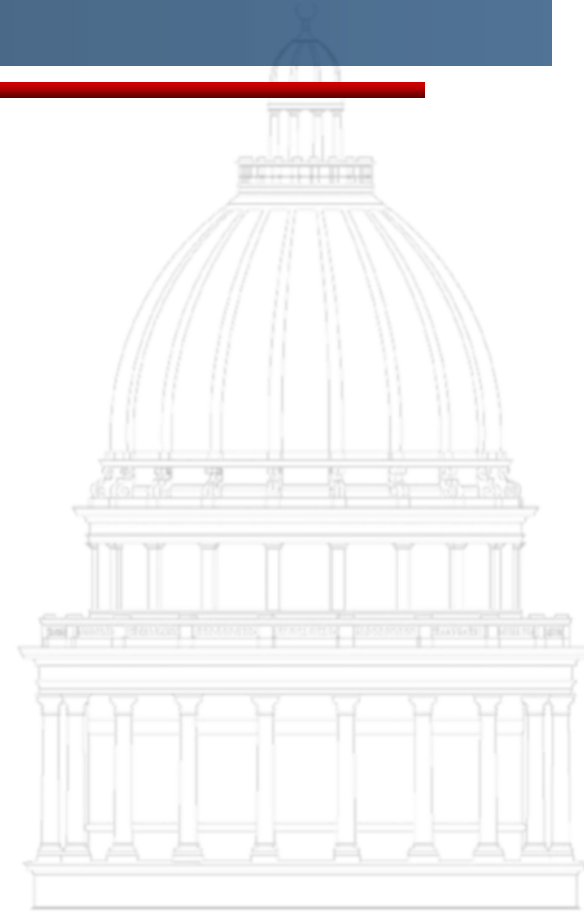
1/3 of Legislative Measures Always Exceeded or Missed Established Targets

FOR MORE INFORMATION

Page 2 – Figure 1.1 & Page 4 – Figure 1.2

Chapter II

Legislative Oversight Is Limited When Major Programs Lack Reported Measures



Assigning a Similar Number of Measures to All Line Items Underrepresents the Largest Budgets

Department of Health Line Item Comparison

Medicaid Services

**\$3.3
Billion**

**19
Programs**

Children's Health
Insurance Program

**\$139
Million**

**0
Programs**

Line Item	2020 Appropriation	Base Budget Measures	Appropriation Per Measure
<i>Divisions within "Operations & Policy"</i>			
Workforce Development	\$ 86,016,300	1	\$ 86,016,300
Child Care Assistance	\$ 69,594,700	0	
Eligibility Services	\$ 67,642,500	1	\$ 67,642,500
Refugee Assistance	\$ 4,736,400	0	
Workforce Research & Analysis	\$ 2,543,700	0	
<i>Other Operations & Policy Programs *</i>	<i>\$ 88,453,300</i>	<i>2</i>	<i>\$ 44,226,650</i>
<i>Divisions as Separate Line Items</i>			
Unemployment Insurance	\$ 120,215,200	3	\$ 40,071,733
Housing & Community Development	\$ 74,728,000	3	\$ 24,909,333
State Office of Rehabilitation	\$ 60,663,200	3	\$ 20,221,067
Utah Office of Homeless Services **	\$ -	0	
<i>Other DWS Line Items ***</i>	<i>\$ 310,267,900</i>	<i>10</i>	<i>\$ 31,026,790</i>
<i>DWS Operating and Capital Budget</i>	<i>\$ 884,861,200</i>	<i>23</i>	<i>\$ 38,472,226</i>

Recommendation 2.1
Consider funding levels and
other methods to allocate measures

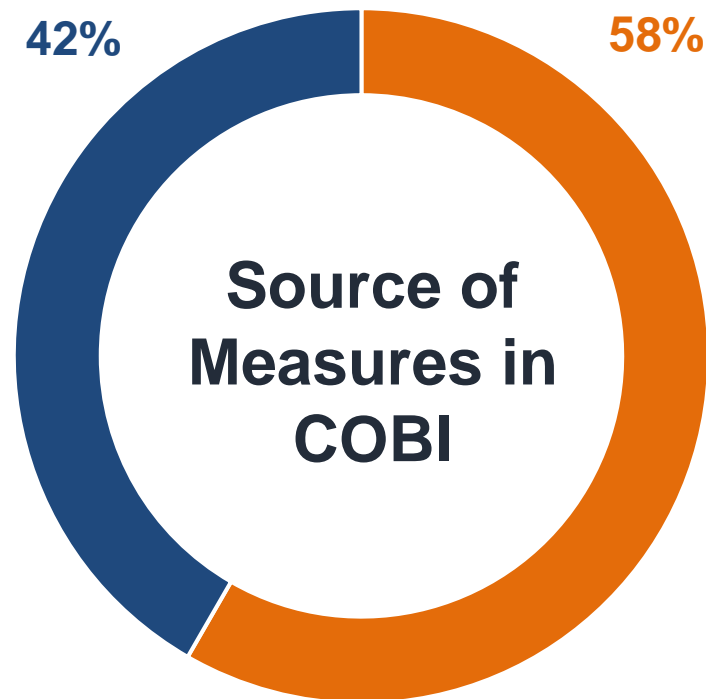
FOR MORE INFORMATION

Chapter II: Pages 11-17

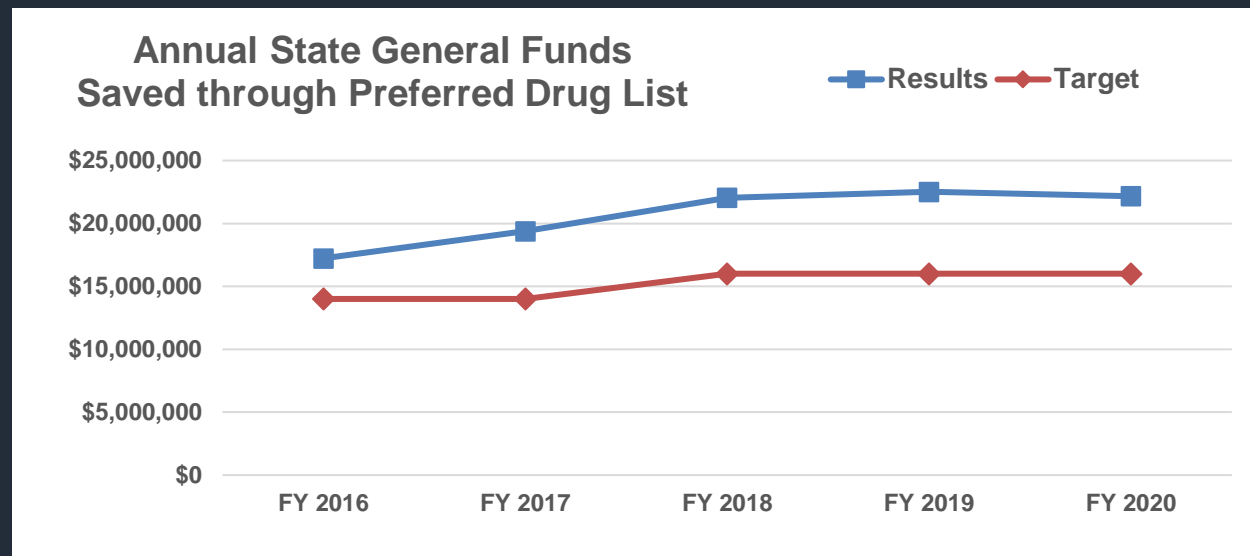
Additional Measures Not Required in Base Budget Bills Can Help Assess Agency Performance

Base Budget Bill Measures
42%

Supplemental Measures
58%



Multiyear Trend Shows Need for Stretch Goal



FOR MORE INFORMATION

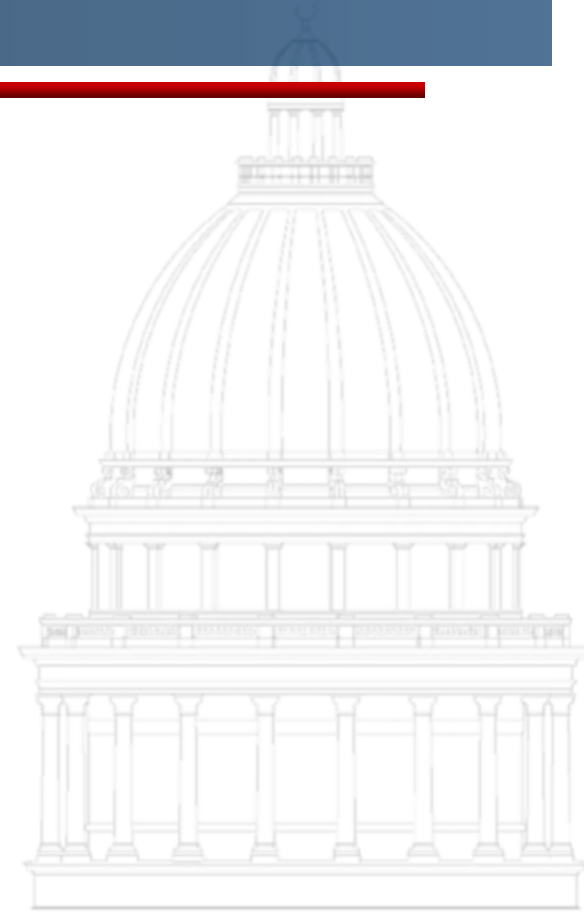
Chapter II: Pages 17-20

Recommendations 2.2 & 2.3

Report multiyear trends and clarify expectations for supplemental measures

Chapter III

To Facilitate Legislative
Decision-Making, Measures Need
Links to Fiscal Impact



The Increasing Costs of Social Services Necessitate Measures That Reflect Fiscal Impact

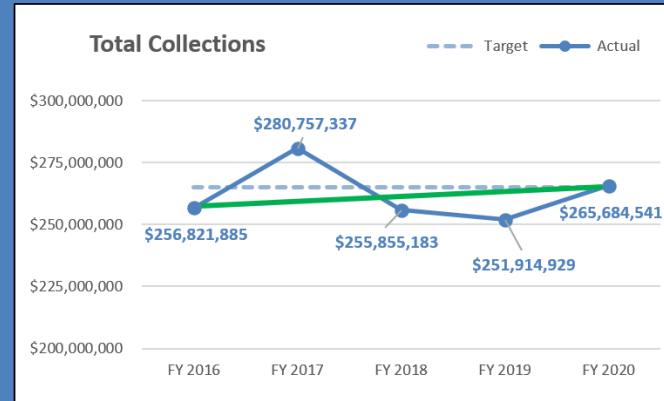
Recommendation 3.1
Supplement activity measures with those quantifying fiscal impacts

FOR MORE INFORMATION

Chapter III: Pages 23-26

Need to Address Budget Growth

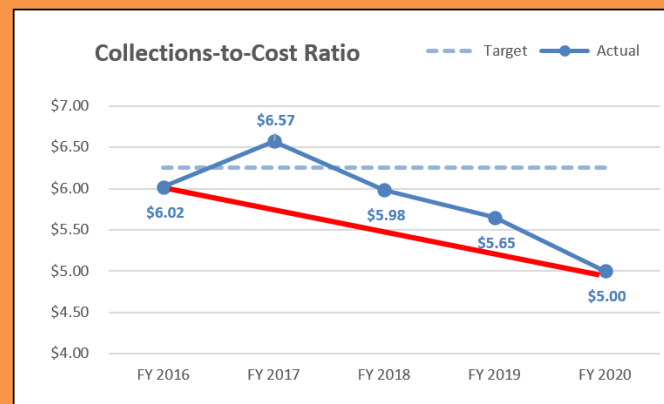
Output Measure



Isolated Statistic:
Total Collections

+0.9%
Annual Growth

Efficiency Measure



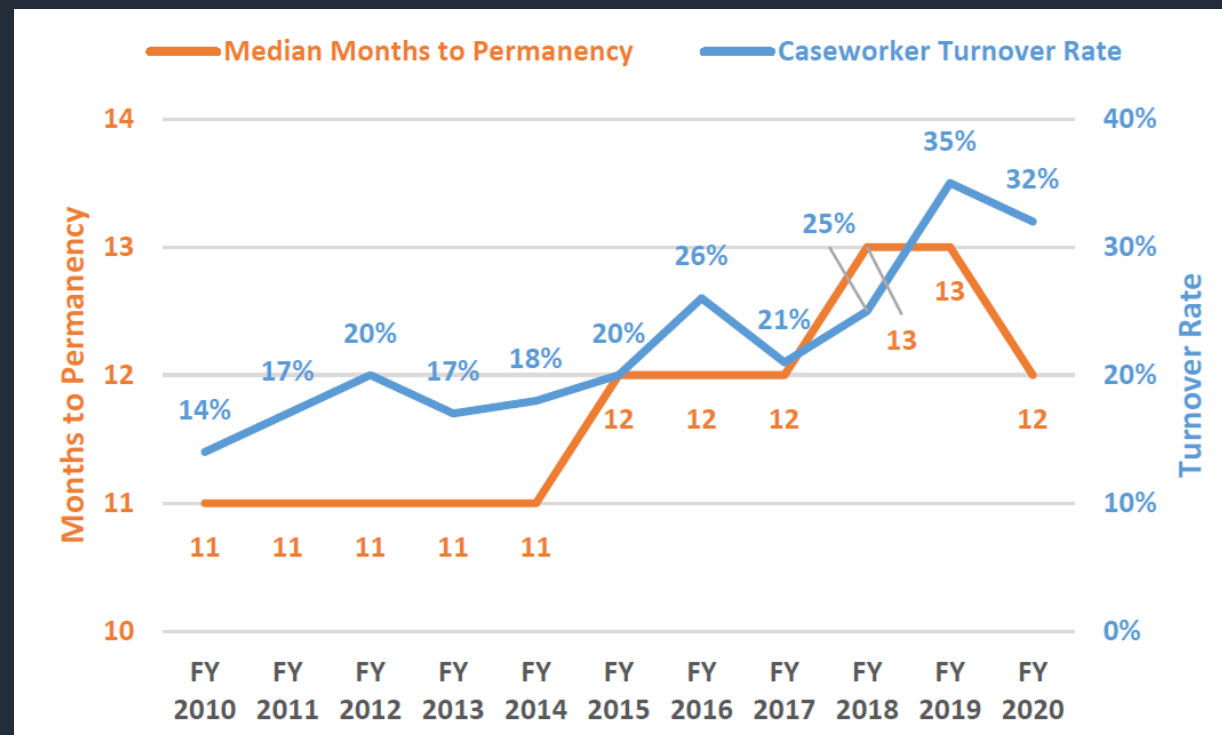
Linked Statistics:
Total Collections
Total Cost

-4.5%
Annual Decline

Describing the Fiscal Impact of Agency Activities Requires Linking to Other Statistics and Measures

Recommendation 3.2
Consider fiscal impacts when assessing whether to retain, modify, or discontinue measures

Potential Risk: Correlation between Timely Resolution and Caseworker Turnover

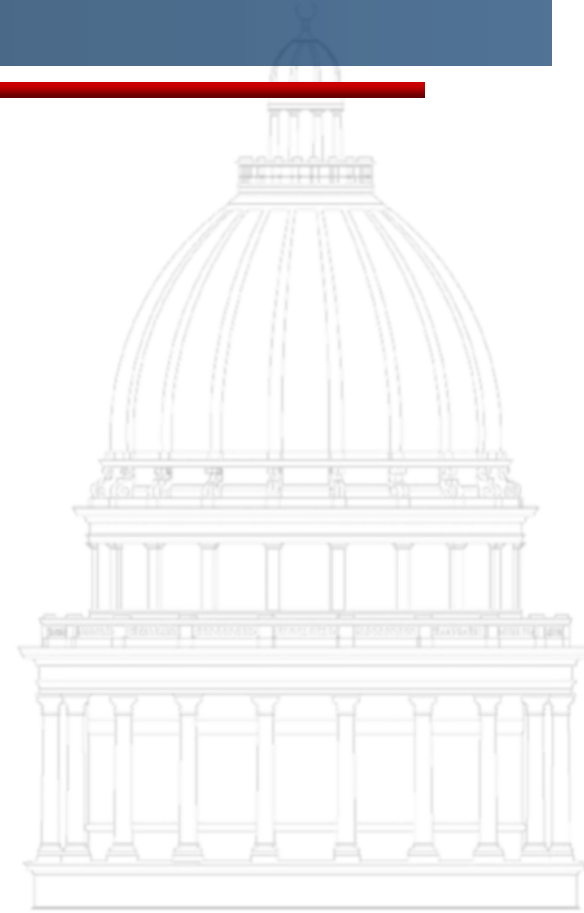


FOR MORE INFORMATION

Chapter III: Pages 28-29

Chapter IV

Descriptions of Targets,
Action Plans and Other Factors
Clarify Legislative Goals



Descriptions of Targets, Action Plans, and Other Factors Clarify Legislative Goals

Recommendation 4.2

Supplement reported measures with information about targets, action plans, and external factors

Recommendation 4.3

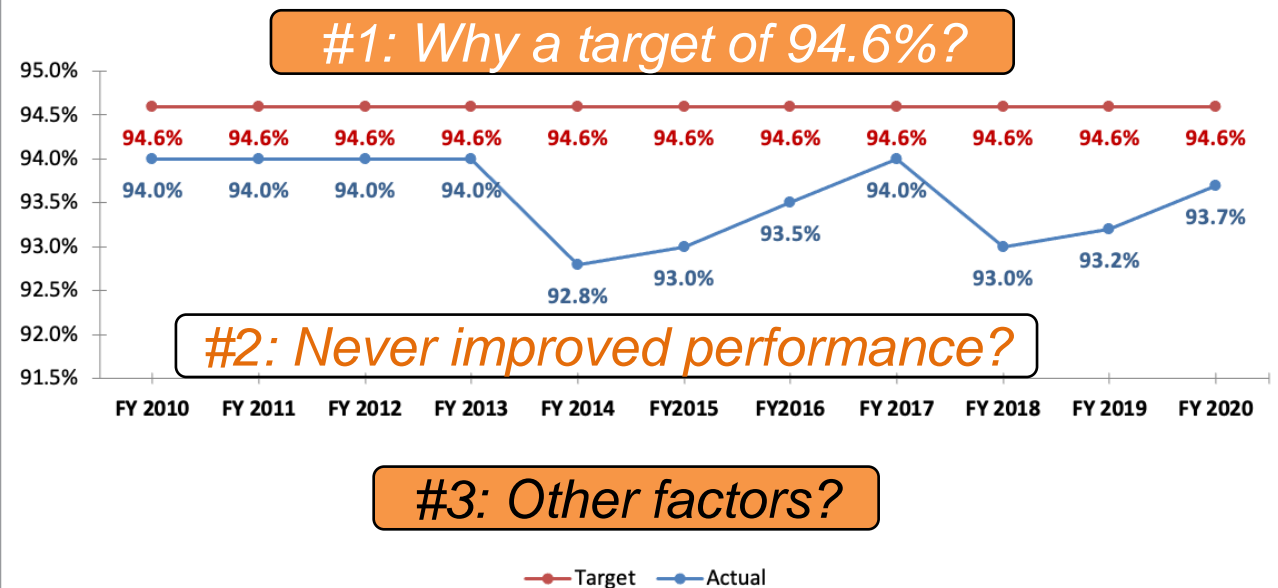
Create an information system or data portal for measures

FOR MORE INFORMATION

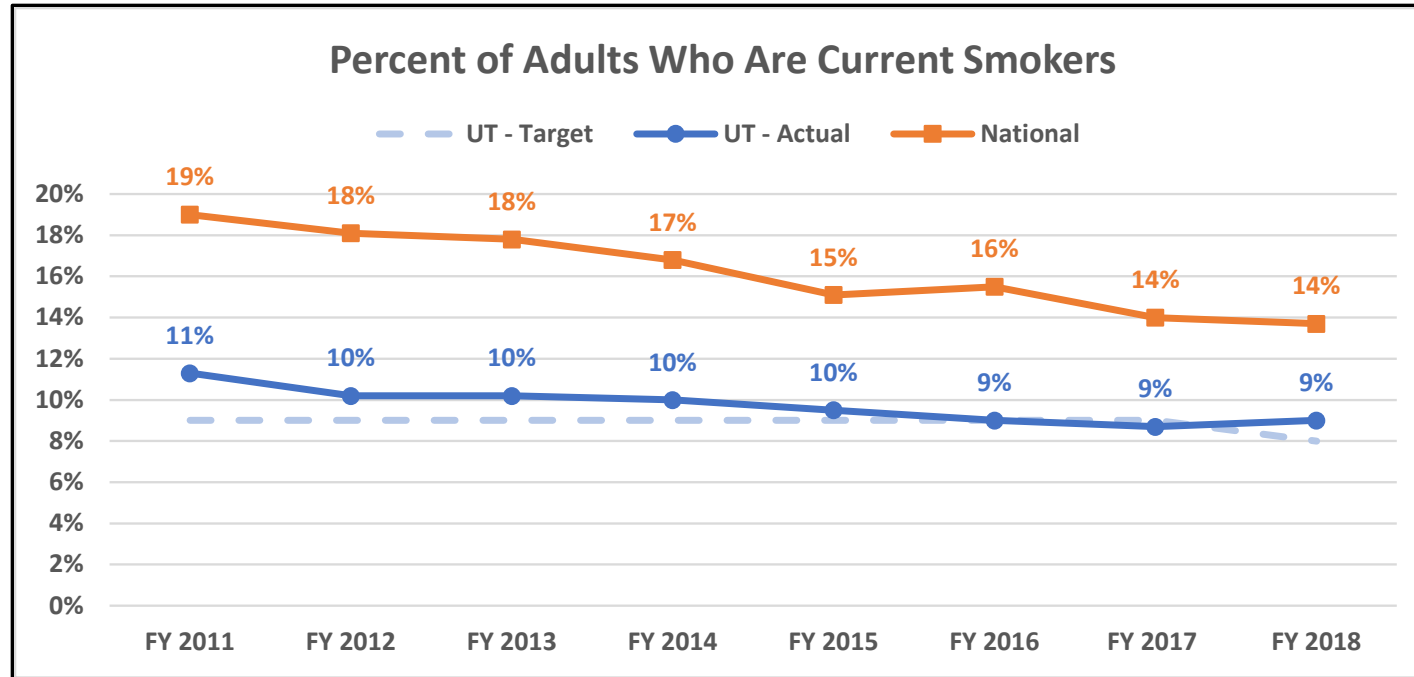
Chapter IV: Pages 34-35 & 43

COBI Example

Child Protective Services: Absence of Maltreatment Recurrence Within 6 Months

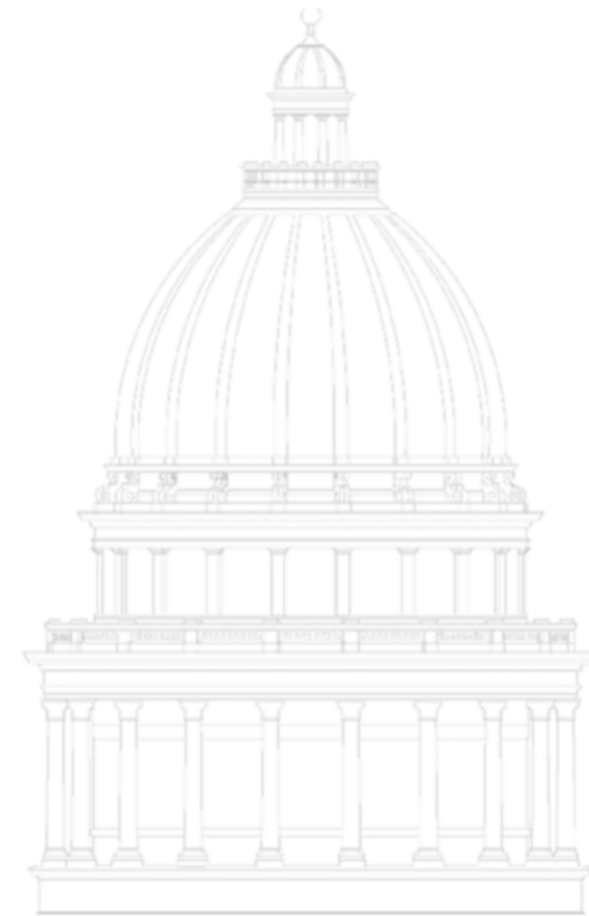


Understanding an Agency's Role in Impacting Population-Level Changes Is Often Unclear



FOR MORE INFORMATION

Chapter IV: Pages 37-38



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