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Efficiency Evaluation Annual Report to the Legislative Management Committee

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Agenda

- 2025 Highlights
- Overview of Reports Released in 2025
- Update on Performance Measure Systems & Processes



Best Practices Sharing

- NCSL Governing for Results Network - Scottsdale Convening Dec 2025
 - Colorado Evaluation & Action Lab
 - North Carolina Office of State Budget and Management
 - Tennessee Office of Evidence and Impact
 - Minnesota Management & Budget
- Presentation to North Dakota Legislative Task Force on Government Efficiency
- Interview with Pew Charitable Trusts State Fiscal Health Team



Statutory Updates to Efficiency Evaluation Process – HB 317 (2025GS)



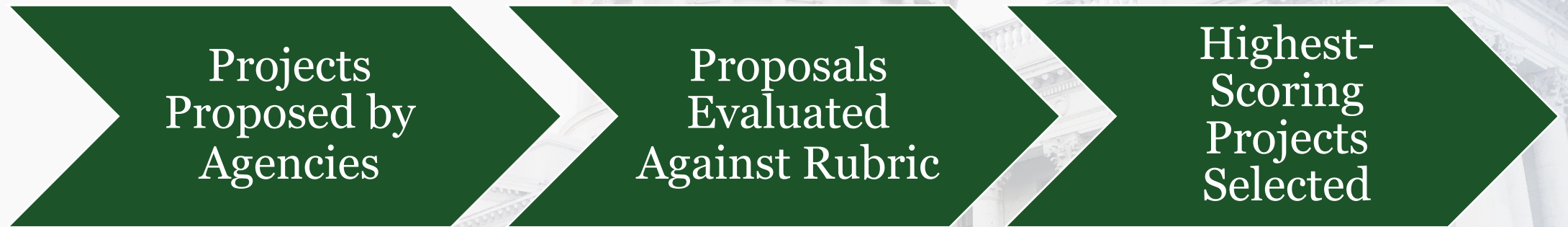
Formalized the inclusion of evaluation-specific performance metrics to track the outcomes of efficiency evaluations



Created a pathway for agencies to request that savings resulting from efficiency cost-savings be non-lapsing, to use toward employee retention or performance incentives



Selection Process for 2025-26 Evaluations





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Overview of Reports Released in 2025

DHHS Division of Child & Family Services

Scope

Improve the process for screening and triaging child welfare calls received by Child Protective Services



Enhance internal tools and training for staff



Enhance external tools and resources for the public



Improve standardization of call intake protocols and quality assurance



UDAF Regulatory Services

Scope

Improve the cost- and time-effectiveness of UDAF's onsite regulatory inspections
(with focus on food safety inspections)



Strategically Prioritize Inspections



Standardize Agency Policies and
Administrative Rules



Create Materials to Educate Firms on
Inspections



Board of Pardons & Parole

Scope

Improve the efficiency and quality of the process for conducting pre-hearing inmate mental health assessments and reporting results to BOPP

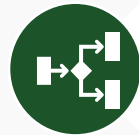
Process Improvement Opportunities



Establish Process for Pre-Hearing Record Summaries



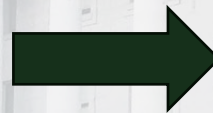
Standardize Assessment Levels



Establish Triage System for Clinical Assessment



Clarify Required Content for Assessment Reports



Evaluation Measures



Cost

Cost of Mental Health Assessments



Output

Volume of Mental Health Assessments



Quality

Frequency of Reassessments, Rehearings, and Delays



Outcomes

Parole Violation & Return Rate



Medicaid Consensus (DHHS, GOPB, LFA)

Scope

Improve the accuracy and efficiency of the process for estimating Medicaid cost changes and coming to consensus

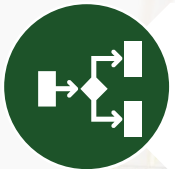
Process Improvement Opportunities



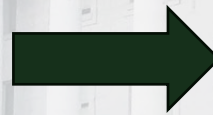
Improve Data Tools & Quality



Refine Estimate Methodology



Improve Process & Workflow



Evaluation Measures



Outcomes

Percent error rate between estimates & actuals



Quality

Variance between initial and final consensus estimates



Cost

Staff Overtime



Timeliness

Lead Time for LFA/GOPB Review



Upcoming Efficiency Evaluation Reports



Department of Environmental Quality: Individual UPDES Permitting

- Scope: Review of the process for issuing and renewing Individual UPDES Permits (for industrial and municipal wastewater discharge and pollution limits)
- Impact: Improve timeliness of permit issuance to ensure that facilities are operating on updated permits

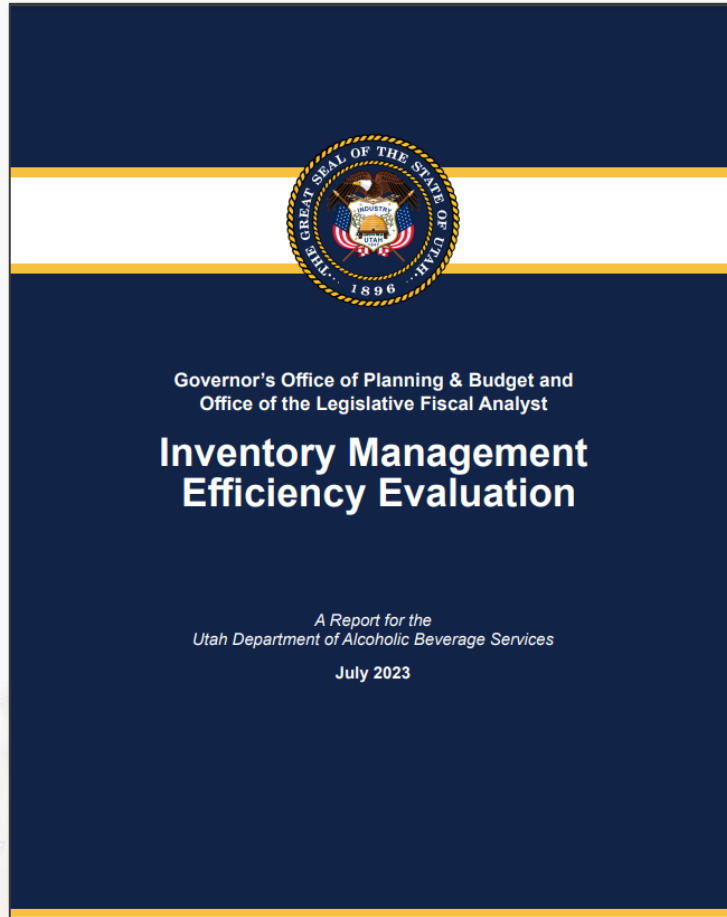


Department of Veteran and Military Affairs: Veteran Services Intake Process

- Scope: Review of the intake process for veterans seeking assistance from DVMA
- Impact: Decrease wait times for appointments to improve veterans' access to services and assistance



Where to Find Our Reports



- Efficiency Evaluation reports on both LFA and GOP websites:
 - <https://budget.utah.gov/products/performance/>
 - <https://gopb.utah.gov/efficiency-evaluations/>
- Information on implementation progress for each report on the GOPB website:
<https://gopb.utah.gov/efficiency-evaluations/>
- Post-implementation follow-up reports on OLAG's website:
https://olag.utleg.gov/audits_all.jsp





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Update on Performance Measure Systems & Processes

Performance Measures Update

Processes, Systems, and Dashboards

2025 Achievements

Internal LFA Dashboards for Recommendation Scenarios

Dashboard Filters for Substantive Recommendations

Created API Endpoints for Dashboard Development

Proposed Line Item Measure Modifications Dashboard

Current Developments

Action Items Overview Page & Email Notification System

Dashboard for Efficiency Evaluation Performance Measures

Reporting Status

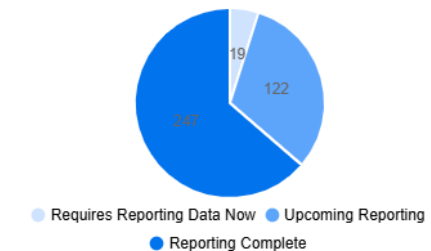


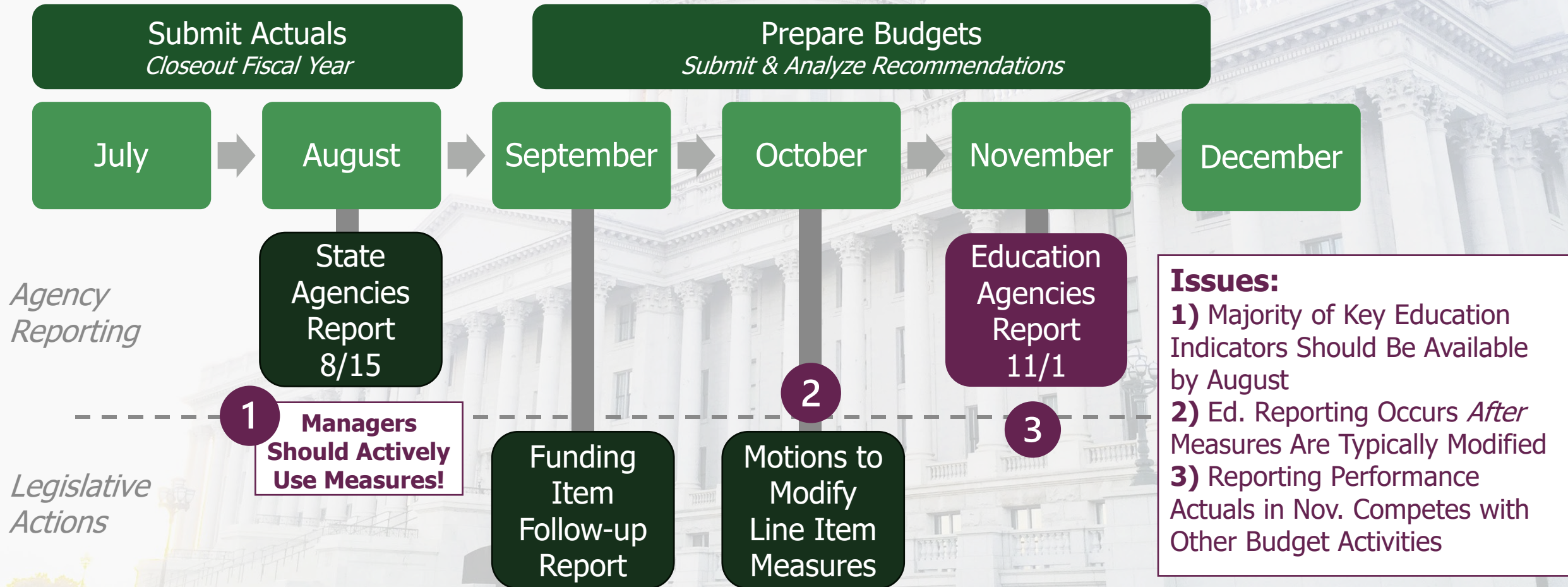
Table 4. Detailed Evaluation Measures

Note: The numbers provided in the above table reflect data from calendar year 2024.

Icon	Measure	Description	Baseline Value	Target Value
\$	1. Annual Total Cost of Contract Mental Health Assessment.	Annual total cost of contract mental health assessments reported by the Board of Pardons and Parole (BOPP).	\$55,500	\$49,950 (Decrease 10% from baseline)
🏠	2. Average Cost per CHS Mental Health Report.	Average cost per CHS report to BOPP, including assessments and Clinical Status Reports.	\$750 per Mental Health reporting service (total: \$139,120)	Decrease

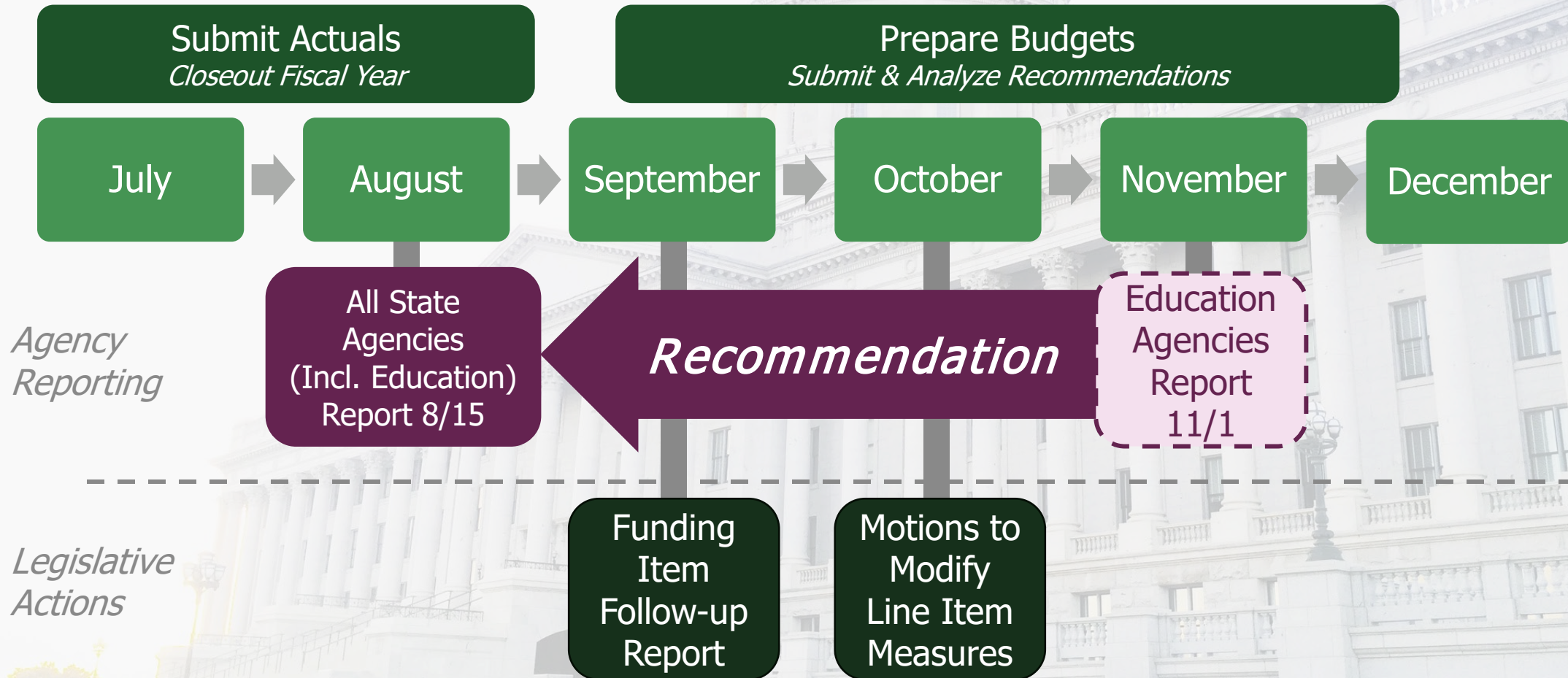
Performance Measures Update

Recommended Process Change



Performance Measures Update

Recommended Process Change



Thank You



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