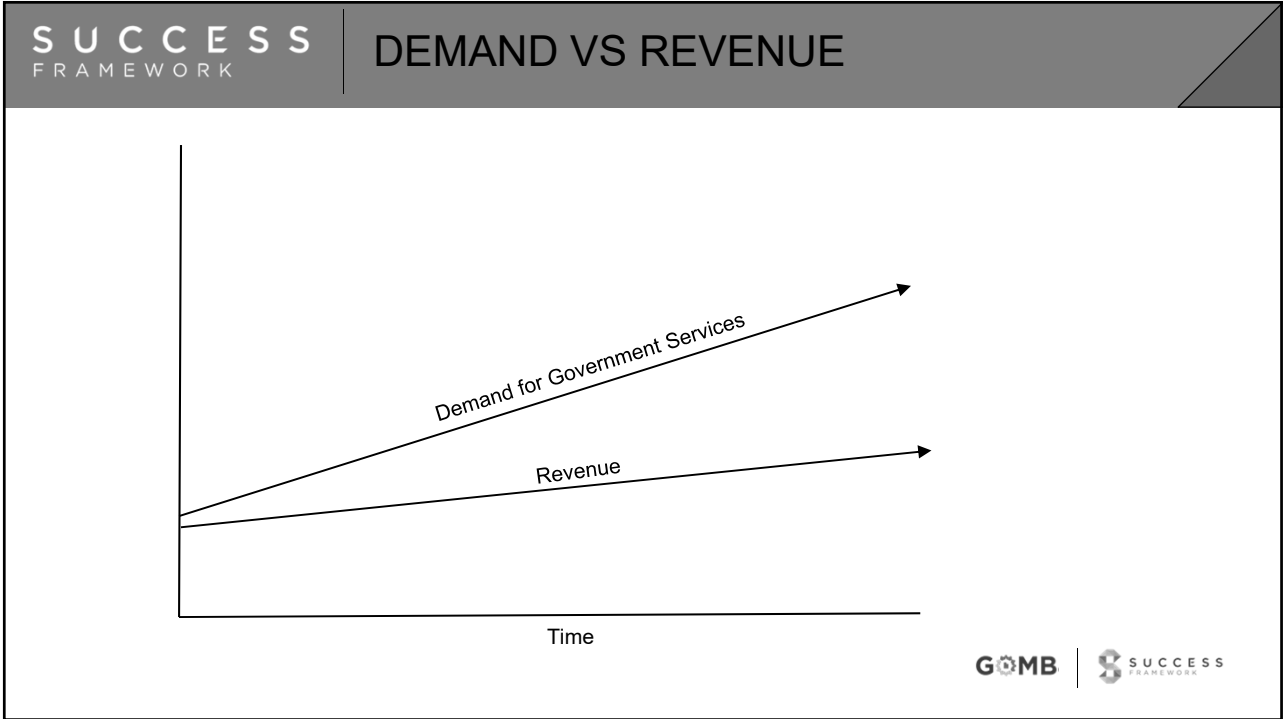


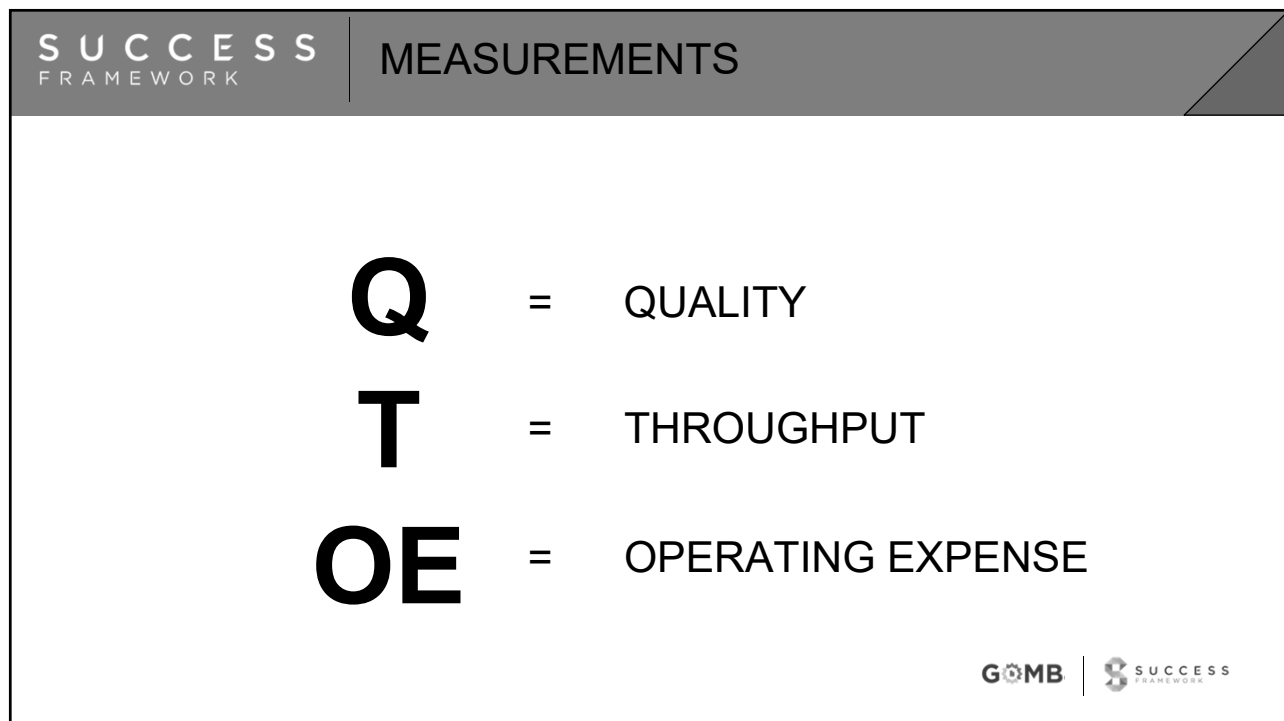
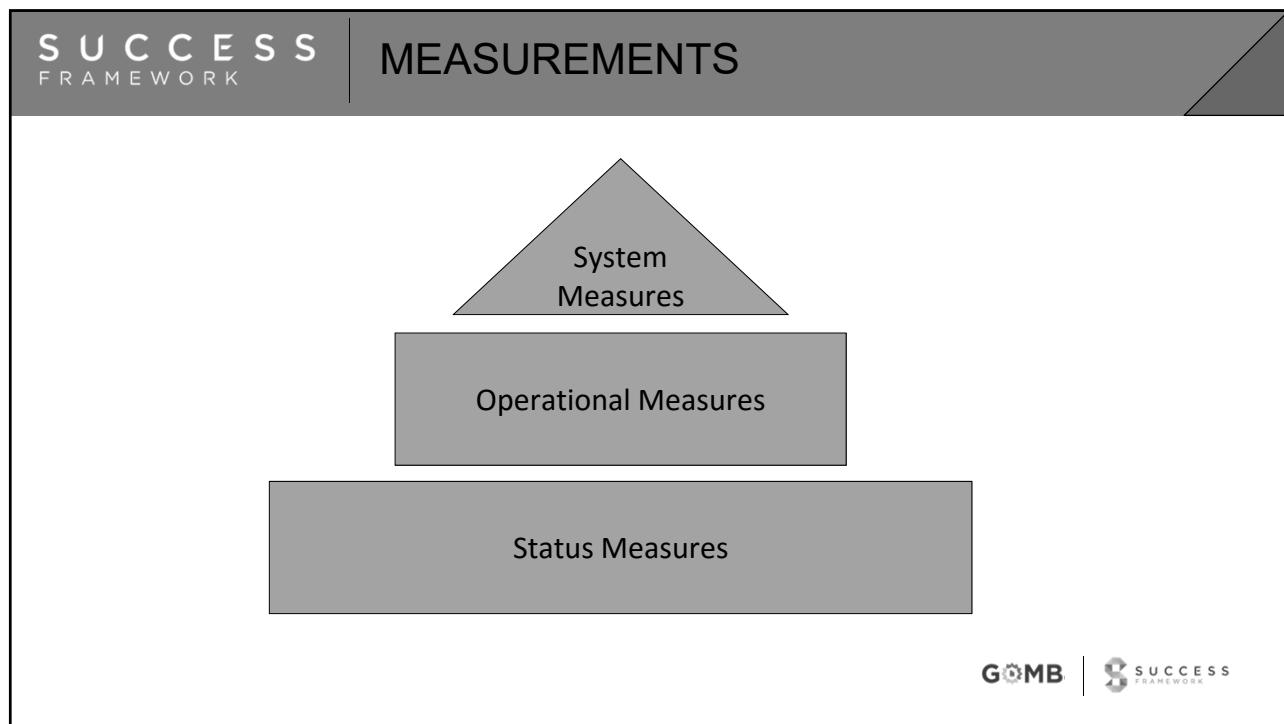
USING DATA AND INFORMATION TO INFORM DECISION-MAKING

NASBO Annual Meeting / August 2016
Utah Governor's Office of Management and Budget

Presenters: Kristen Cox, Executive Director
Phil Dean, Budget Director & Chief Economist







Quality describes effectiveness or the degree to which we are successful in producing a desired result. Often quality indicators are accuracy, reliability or effectiveness.

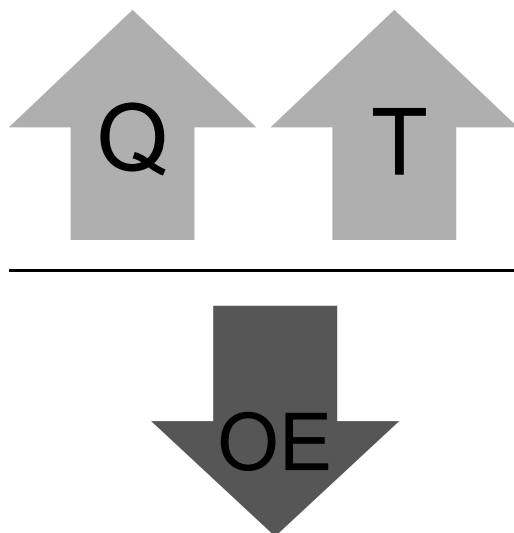
Throughput is the demand or volume of work completed by the system, or people served.

Operating Expenses are the sum of total costs associated with producing quality throughput.

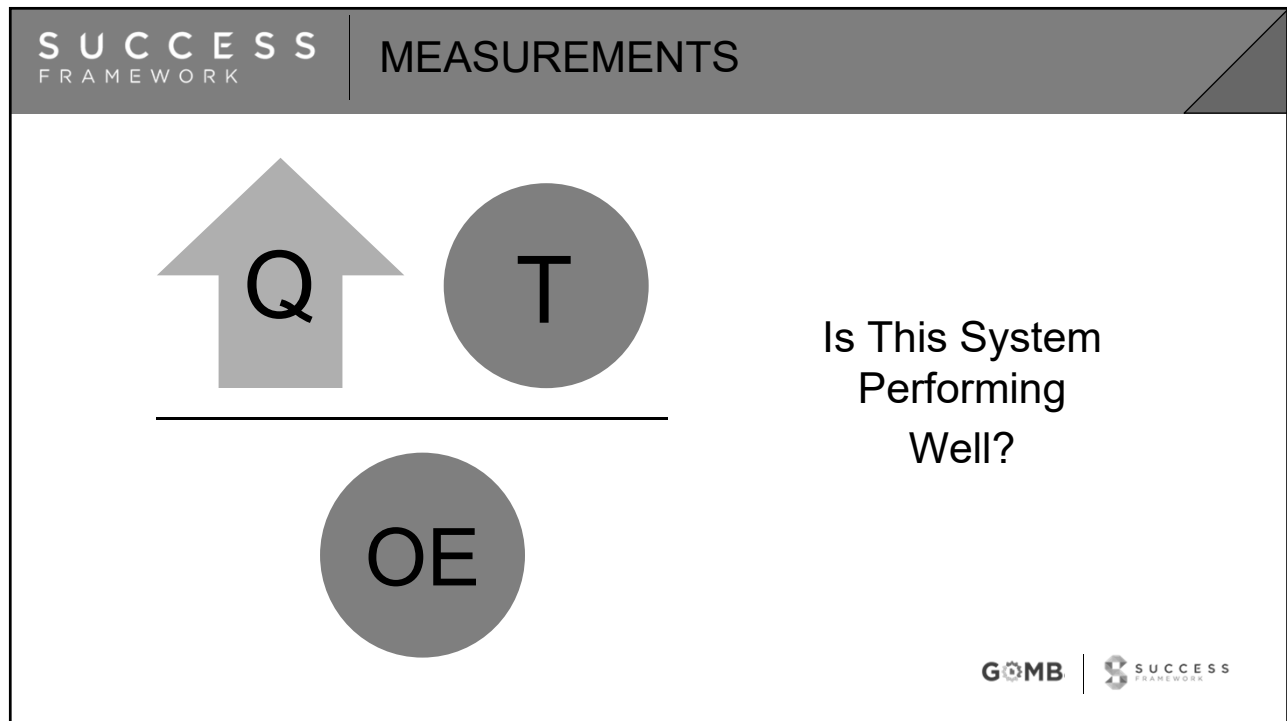
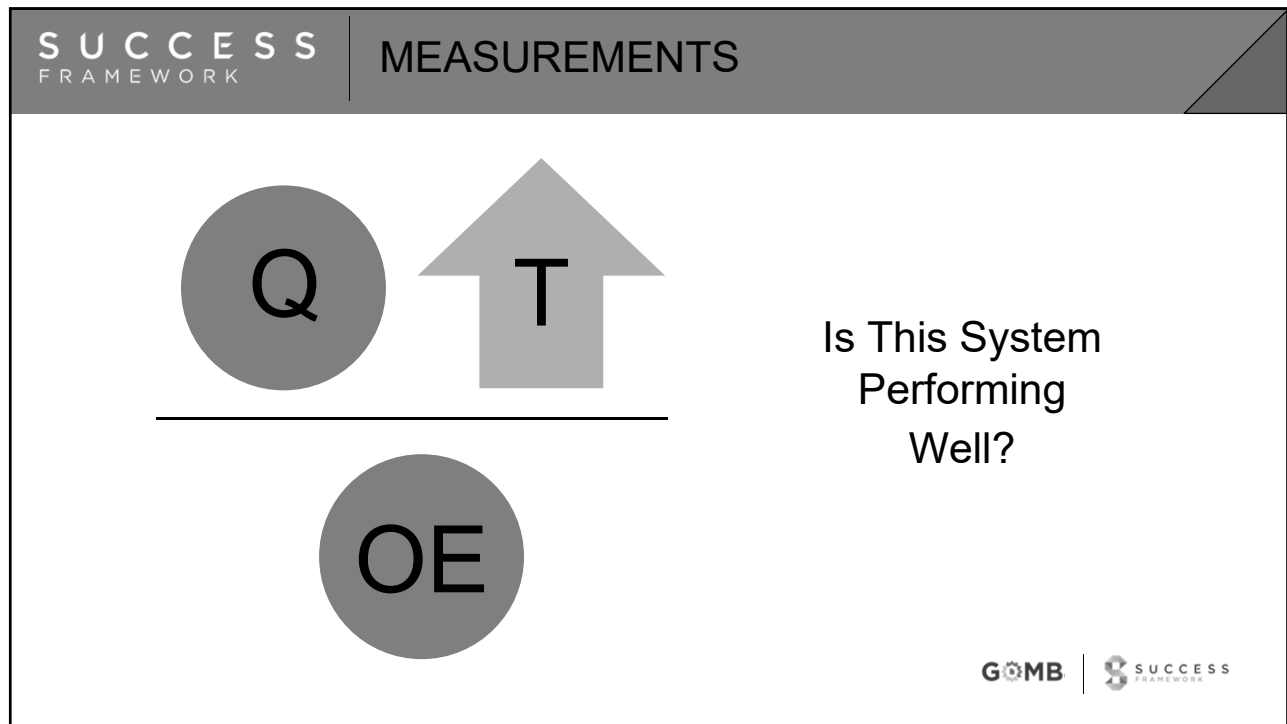
$$\frac{QT}{OE}$$

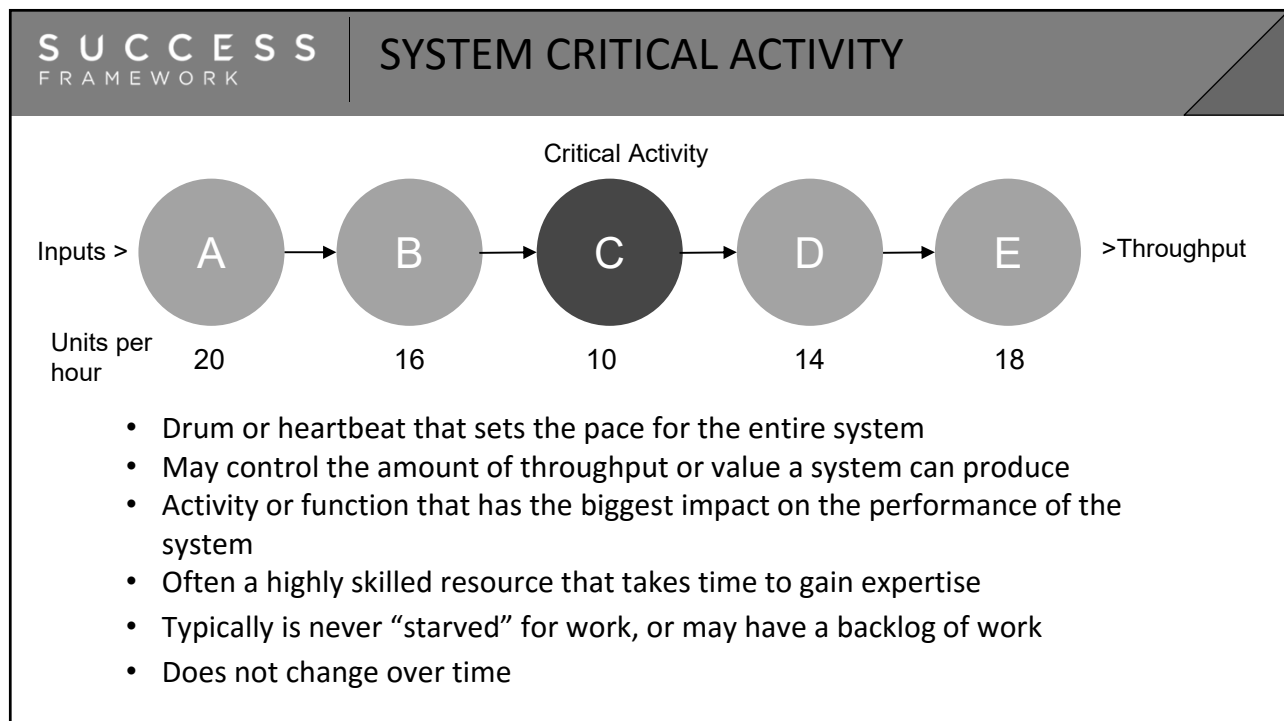
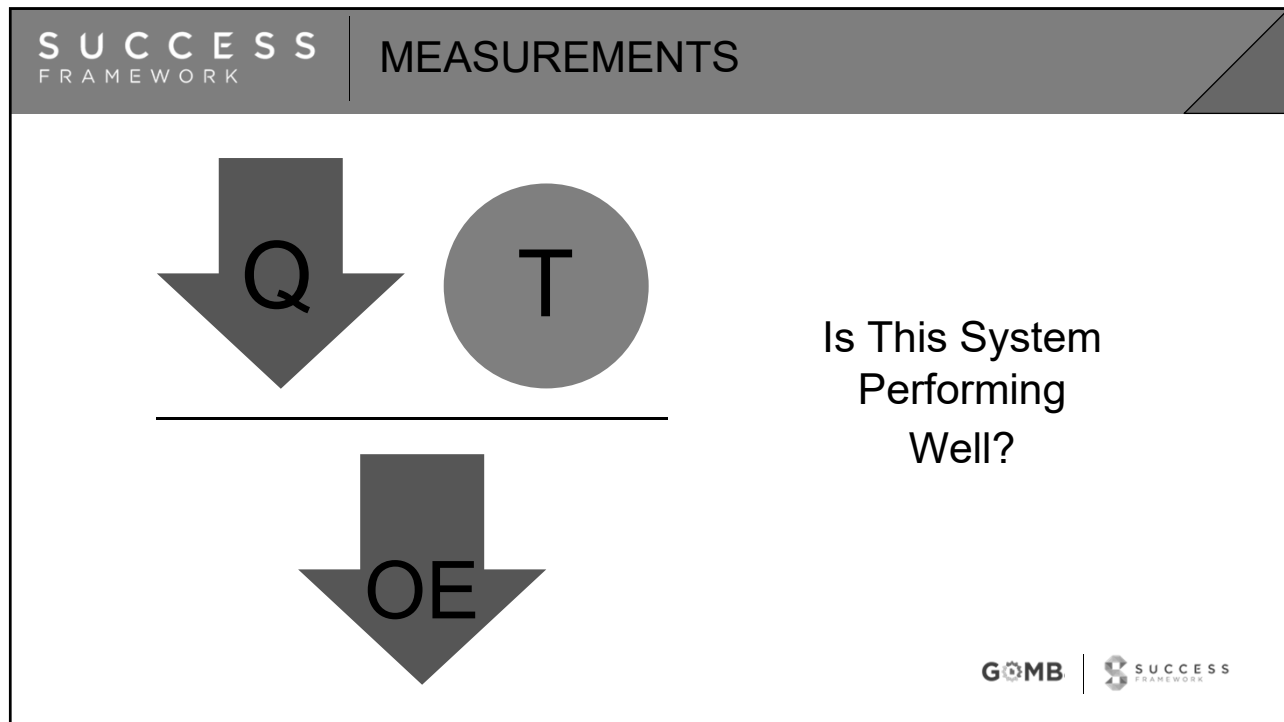
$$OE$$

QT/OE is a ratio that we want to improve over time



Is This System
Performing
Well?





S U C C E S S FRAMEWORK		WORK ENVIRONMENTS	
	PROJECT		RESOURCE MANAGEMENT
	PEOPLE/ SOCIAL SERVICES		TRANSACTIONAL
	POLICY		INVENTORY/DISTRIBUTION
	REGULATORY		MARKETING AND OUTREACH

GOMB | S U C C E S S
FRAMEWORK

For a more in-depth understanding of what's happening in Utah, plan to attend this year's <i>Utah OPS: Building on SUCCESS</i> conference in September For more information, visit our conference website at utahexcellence.com	 S U C C E S S — F R A M E W O R K —
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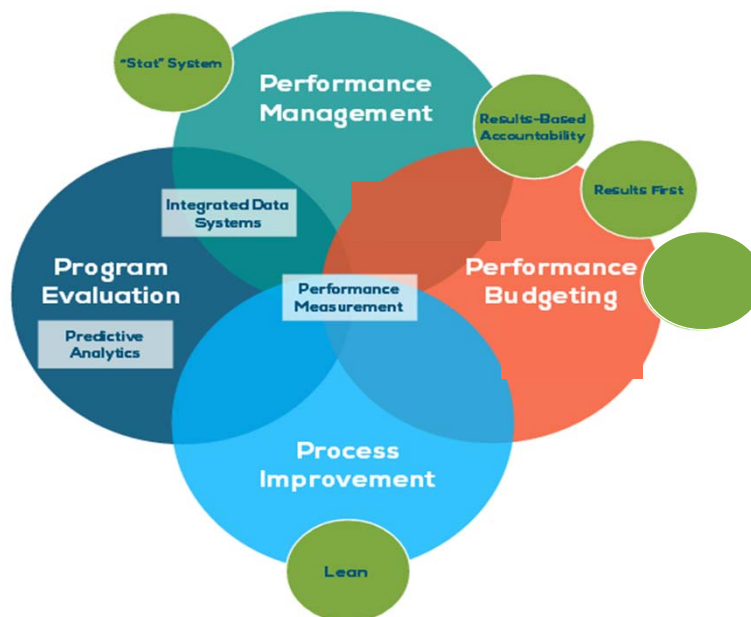
Using data and evidence to inform decision-making

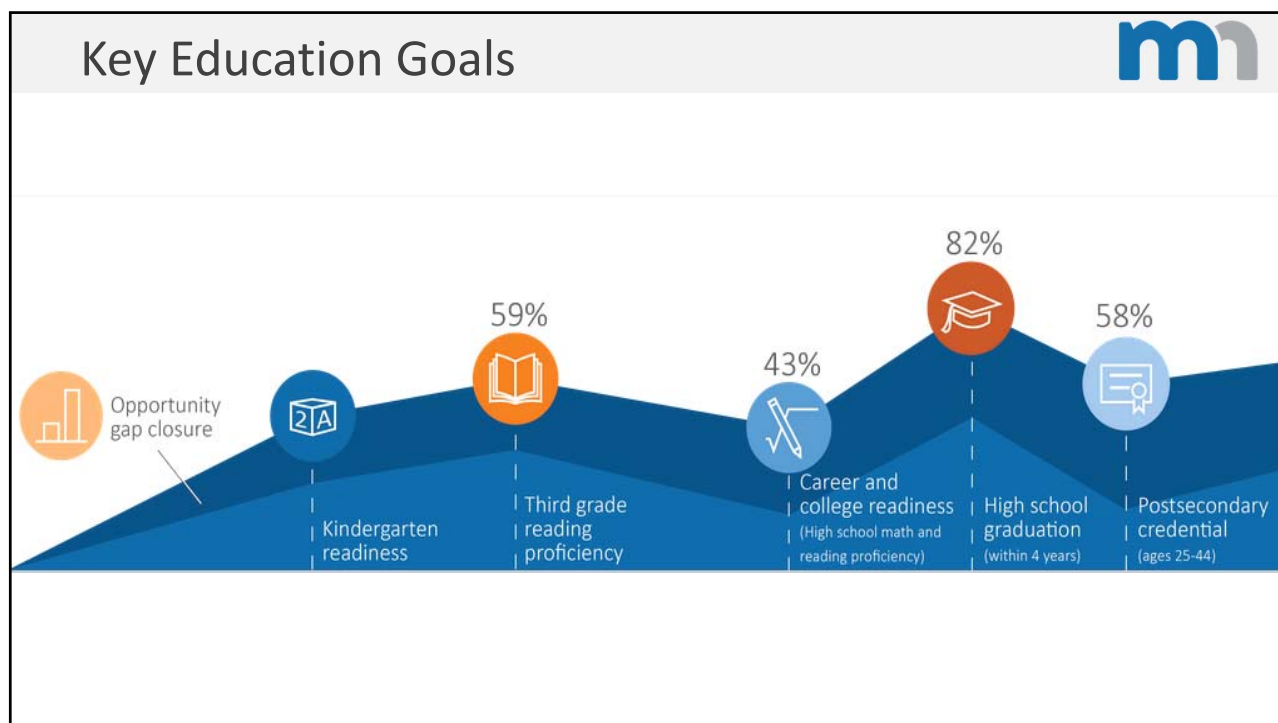
NASBO Annual Meeting
Big Sky, Montana
August 9, 2016

Margaret Kelly
Budget Director
State of Minnesota

Pete Bernardy, PhD
Results Management Coordinator
State of Minnesota

NASBO brief on tools and methods (2016)





Monthly “Stat” Meetings

Office of Governor and Lt. Governor’s

Commissioners of:

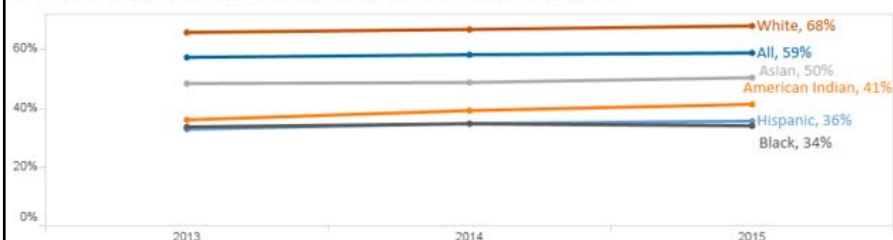
- Education
- Human Services
- Health
- Higher Education
- Employment & Economic Development
- Housing
- Management & Budget

Challenge:
Facilitating succinct remarks

Performance Measurement (from a brief)

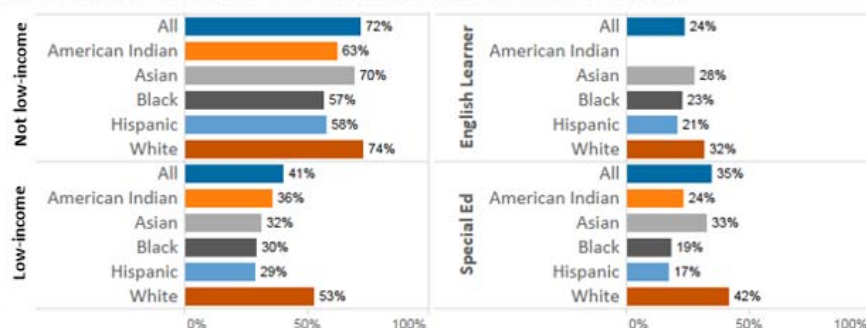


3rd GRADE READING PROFICIENCY RATES VARY BY RACE

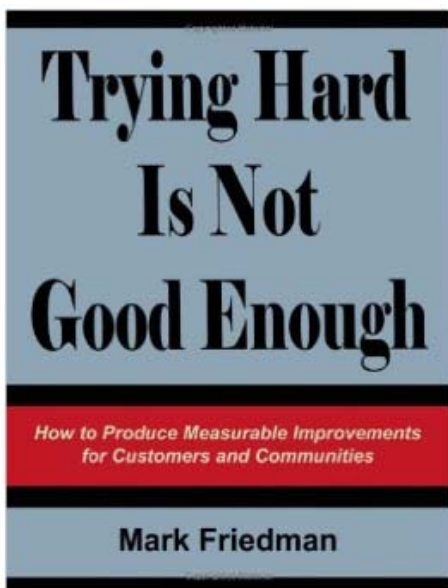


Challenge:
Ensuring
agency
leaders are
familiar with
the data

AND RACIAL DISPARITIES EXIST WITHIN KEY STUDENT GROUPS

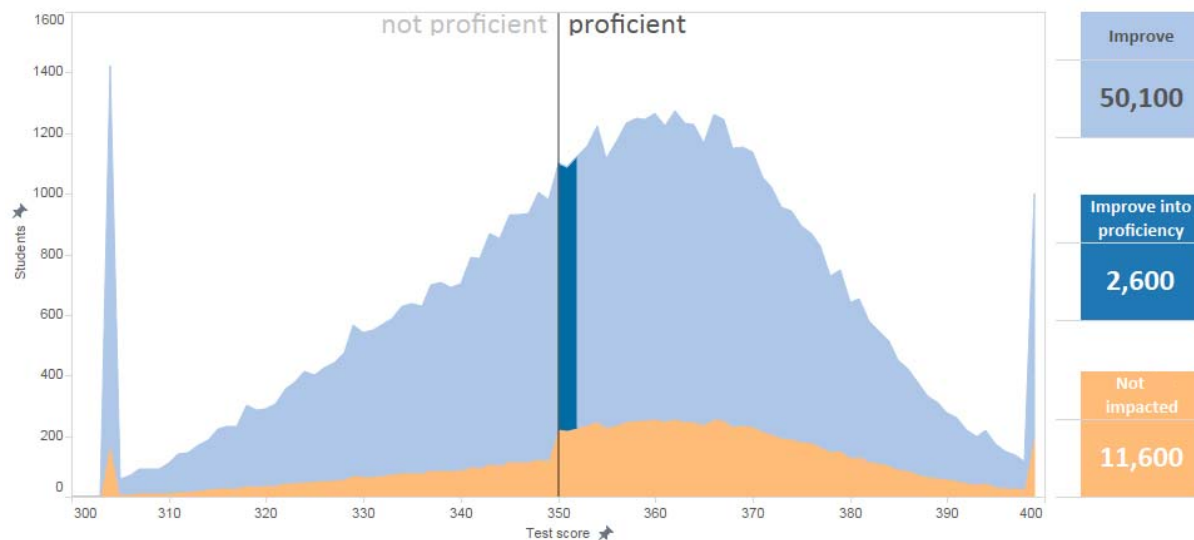


Results Based Accountability

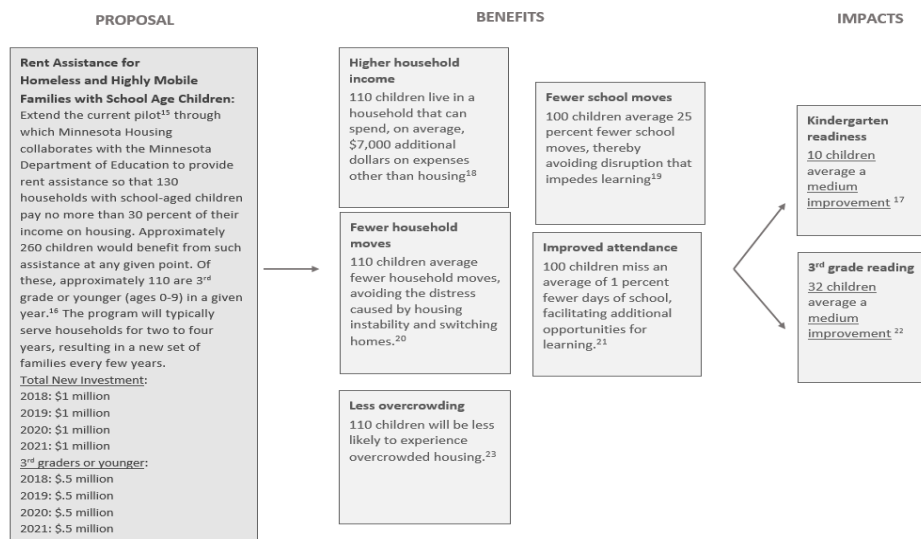


Challenge: Using
common terms

Projecting Impact 1.0 (our preference)



Projecting Impact 2.0 (agency preference)

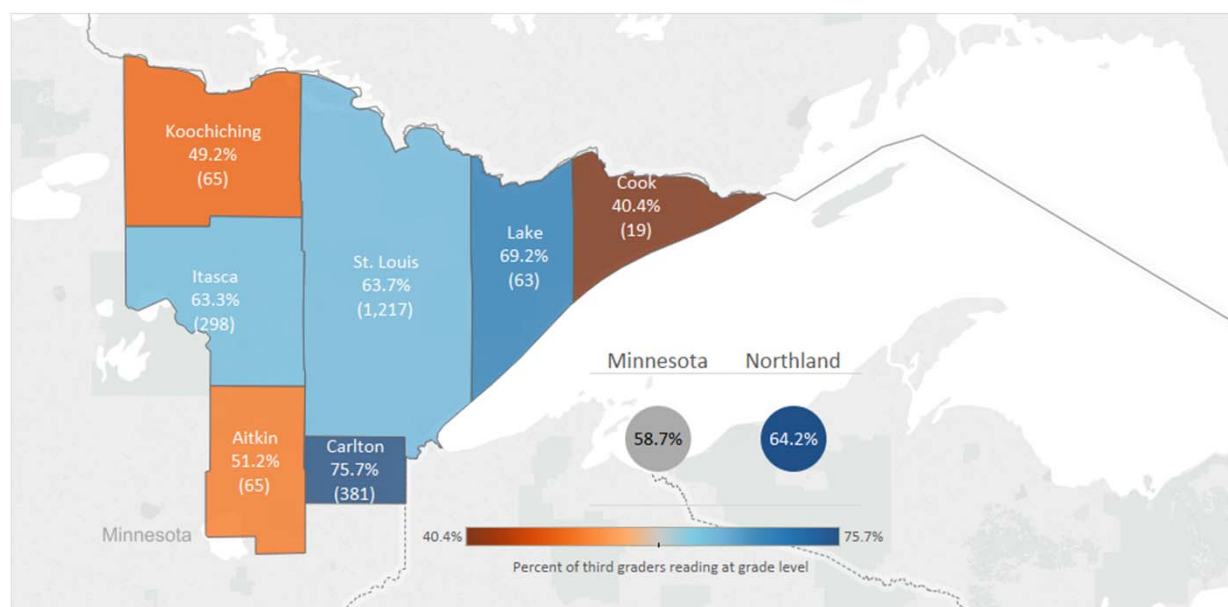


Other tools



- Integrated data systems
- Predictive analytics

Up Next: Regional Summits...

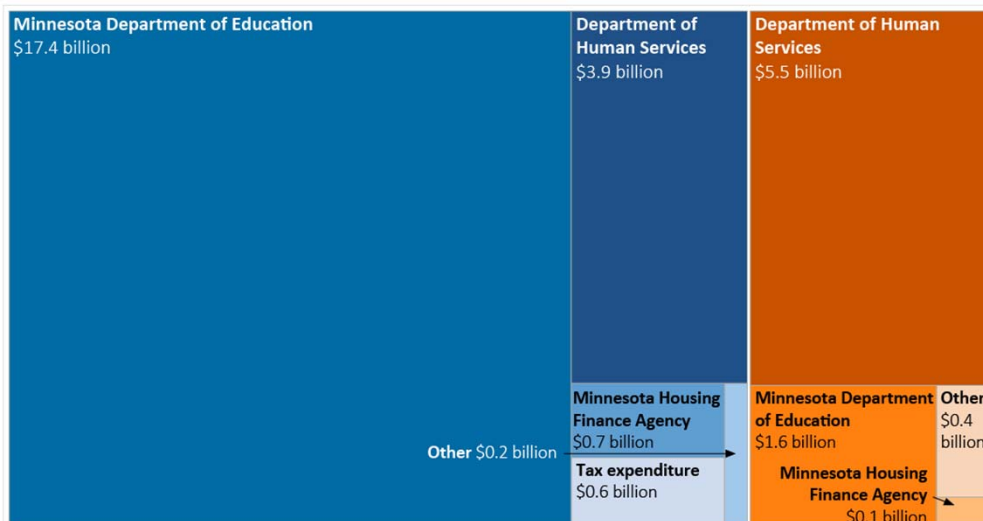


...and Biennial Budget Development



STATE FUNDING: \$22.8 billion

FEDERAL FUNDING: \$7.6 billion



Themes from our experience



- Borrow from others
- Make it relevant to your partners
- Be resilient when you stumble