



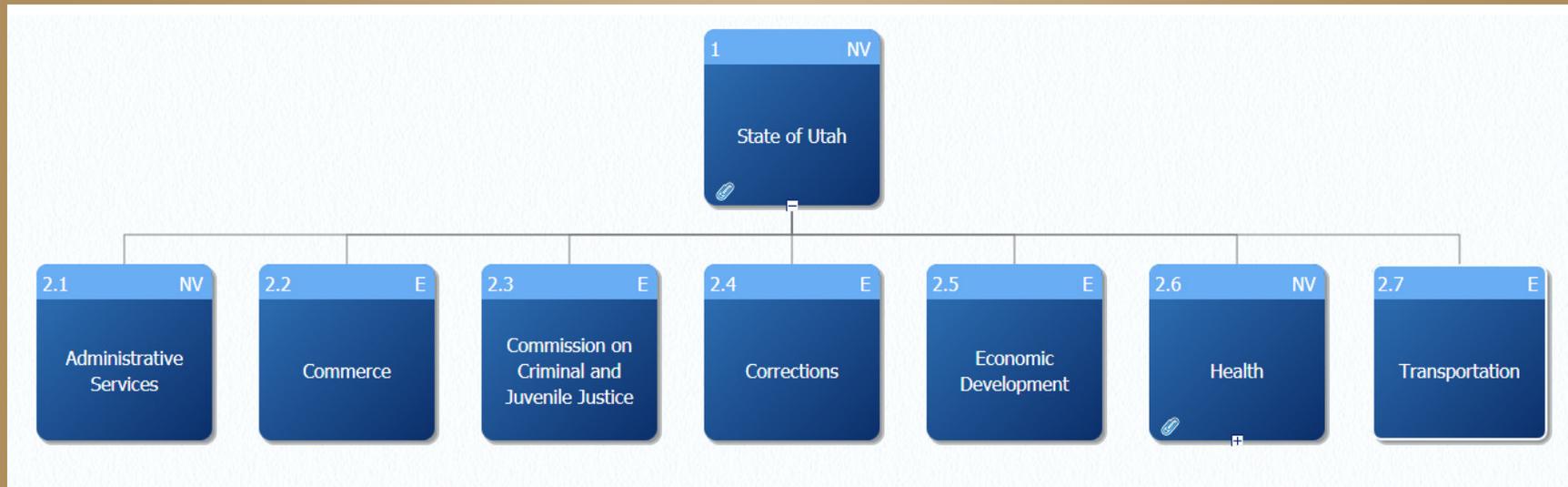
SUCCESS Management Information System

Progress to 25% Target

SUCCESS Management Information System objectives

- Simplify reporting
- Measure progress and performance
- Inventory projects and documentation
- Spotlight success and provide feedback

Utah's Strategy and Tactics



Utah's Strategy and Tactics



- Best performing economy and best place to live
- 25% improvement to state government operations
- Integrate OE with management and budgeting practices, including living within our means

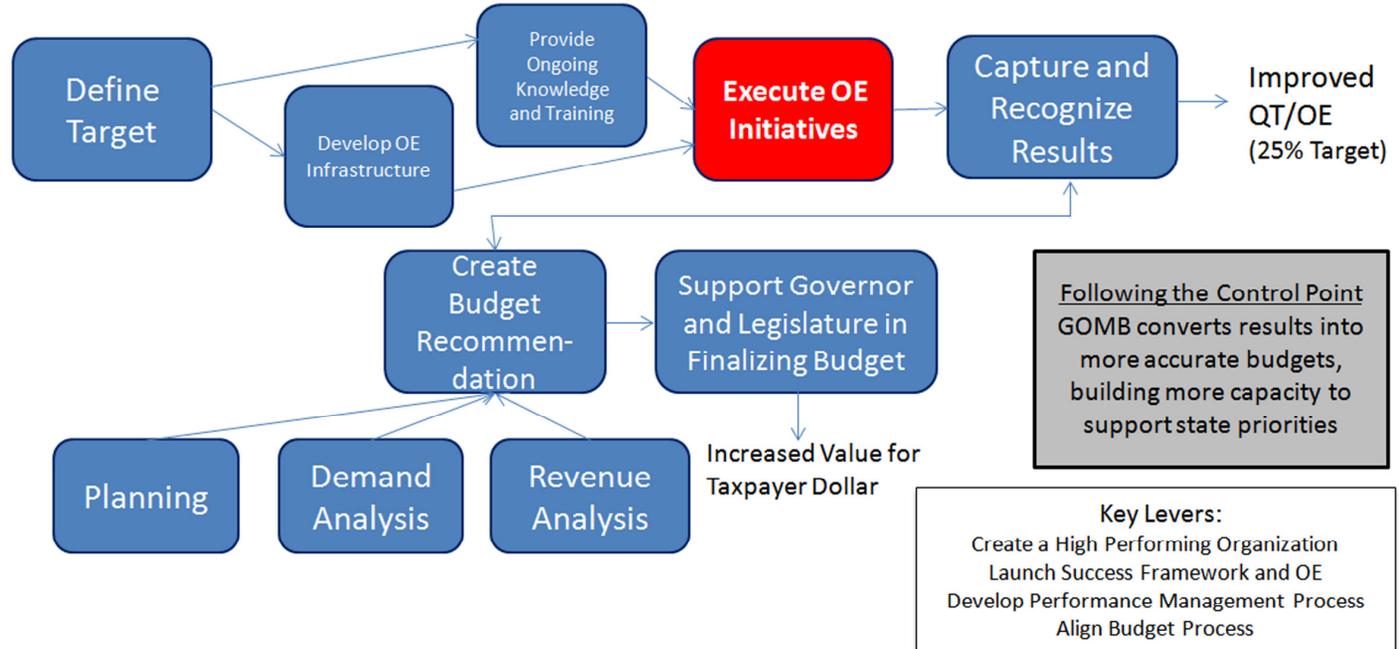
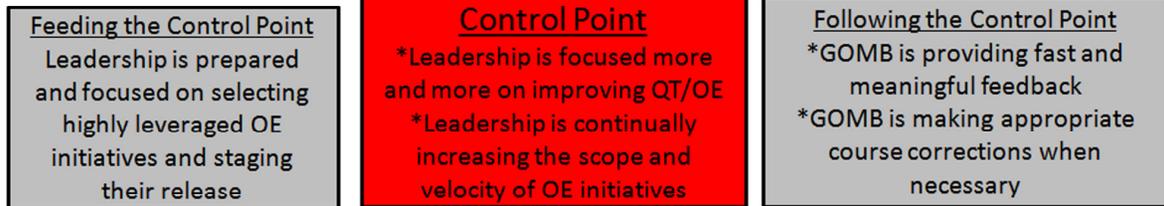
GOMB Throughput Operating Strategy (TOS)



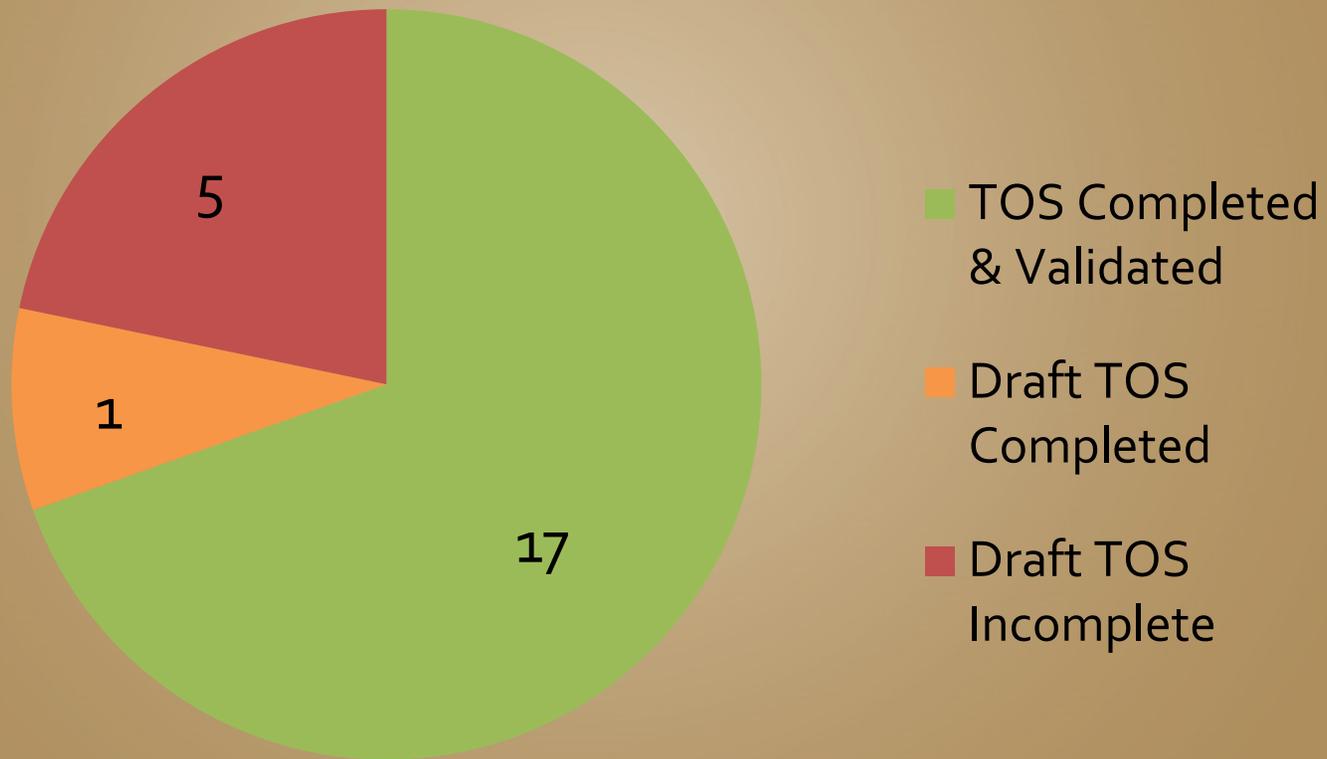
SUCCESS

Goal: Be the Best Managed State in the Nation

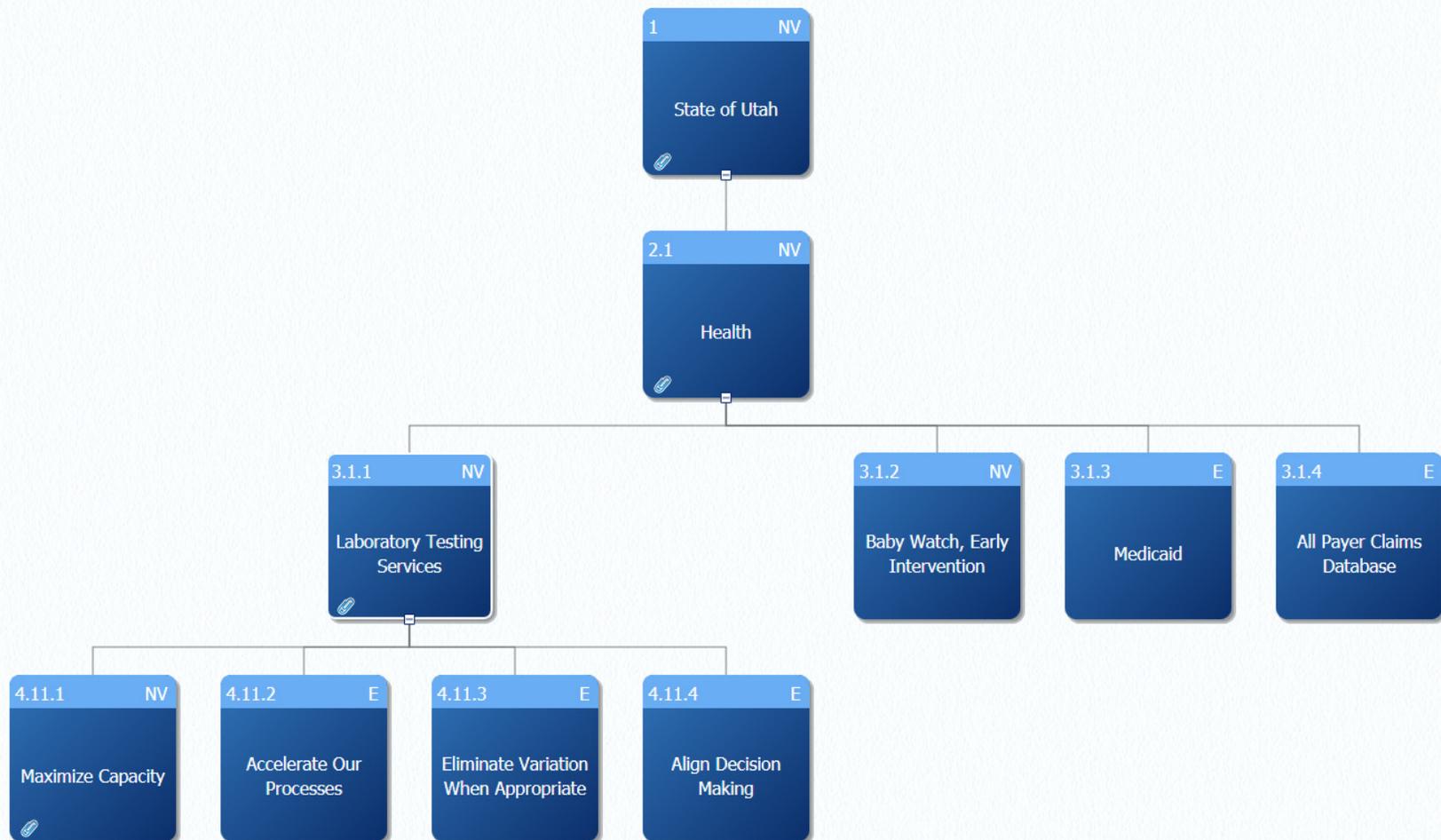
Throughput Operating Strategy
Governor's Office of Management and Budget
4/11/2013



Agency Status



Department of Health - 4 Systems



DOH: Laboratory TOS



Goal: Produce quality data on more samples
QT: \$9,860,436.18 [\$value x proficiency(accuracy)]
OE: \$10,538,342.00
Target: 25% improvement [93.6 -> 116]

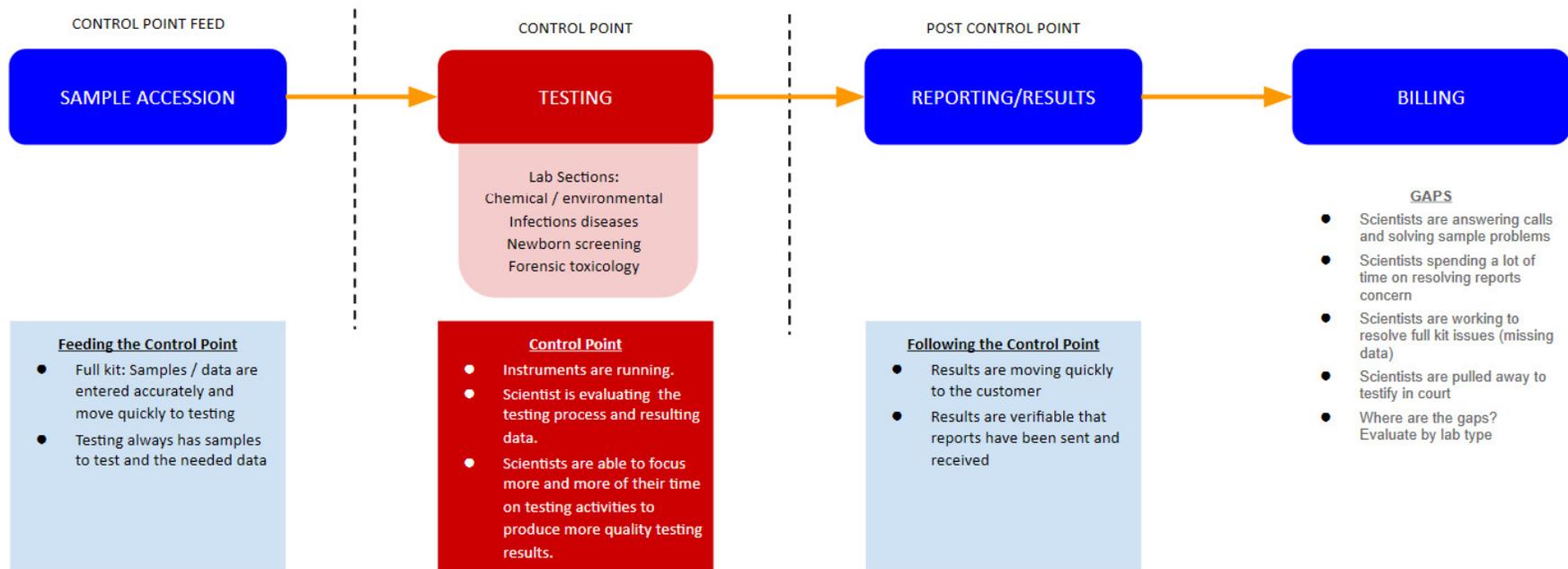


UTAH DEPARTMENT OF
HEALTH

Laboratory System Throughput Operating Strategy

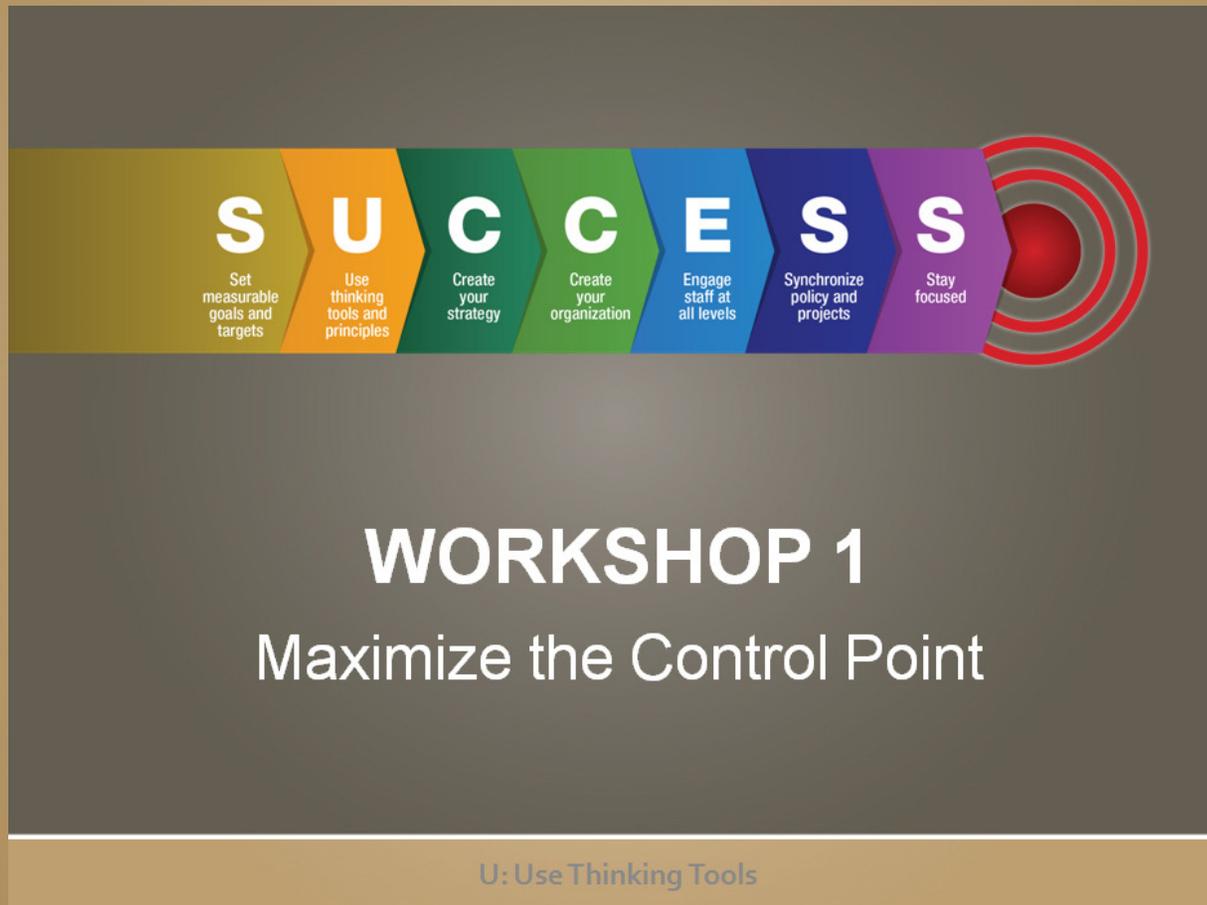
[Notes](#) [Measures](#)

QT alternative = SUM(Lab 1[\$value x proficiency x % in time standards] + Lab2[\$value x proficiency x % in time standard] +....)



Next Steps - Workshops

4.11.1 NV
Maximize Capacity



SUCCESS Measures Dashboard

SUCCESS Management Information - Measures Agency and System Measures by Reporting Period



Agency
 Health

Operational Measures

Agency	System Name		Reporting Period			
			2013			
			Q2	Q3		
		June	July	August	September	
Health	Laboratory Testing Services	Q	94.50%	95.00%	95.25%	96.00%
		T	869,527	875,000	865,000	885,000
		OE	878,195	870,000	860,000	855,000
	Baby Watch, Early Intervention	Q	50.00%	50.00%	50.00%	50.00%
		T	1,000	1,000	1,000	1,000
		OE	6,000,000	6,000,000	6,000,000	6,000,000
	Medicaid	Q	50.00%	50.00%	50.00%	50.00%
		T	1,000	1,000	1,000	1,000
		OE	10,000,000	10,000,000	10,000,000	10,000,000
	All Payer Claims Database	Q	50.00%	50.00%	50.00%	50.00%
		T	1,000	1,000	1,000	1,000
		OE	6,000,000	6,000,000	6,000,000	6,000,000

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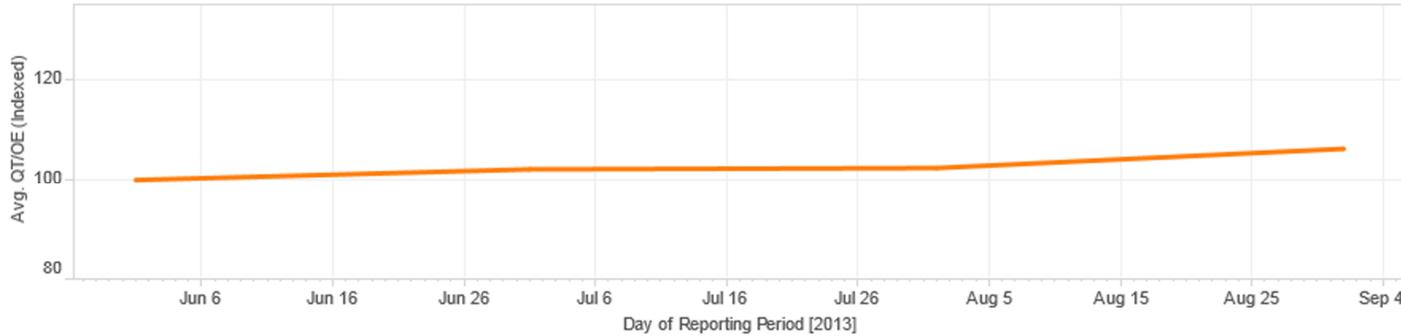
Share your perspective



SUCCESS System Dashboard

SUCCESS Management Information - System Agency and Program Progress Dashboard

SUCCESS Progress Graph - System



Agency
 Health

System Name

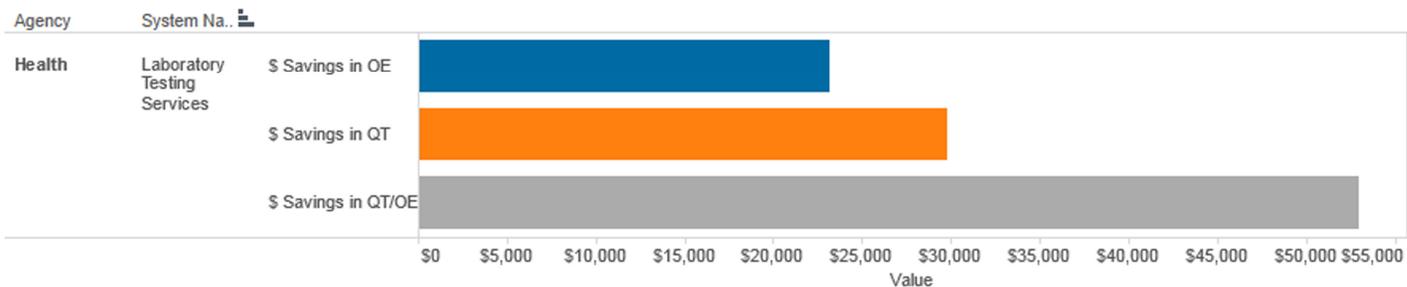
- 25% Target
- All Payer Claims Database
- Baby Watch, Early Interventi...
- Laboratory Testing Services
- Medicaid

Reporting Period

- 6/1/2013 12:00:00 AM
- 7/1/2013 12:00:00 AM
- 8/1/2013 12:00:00 AM
- 9/1/2013 12:00:00 AM

System Na... ■ Laboratory Testin...

OE Value Graphs



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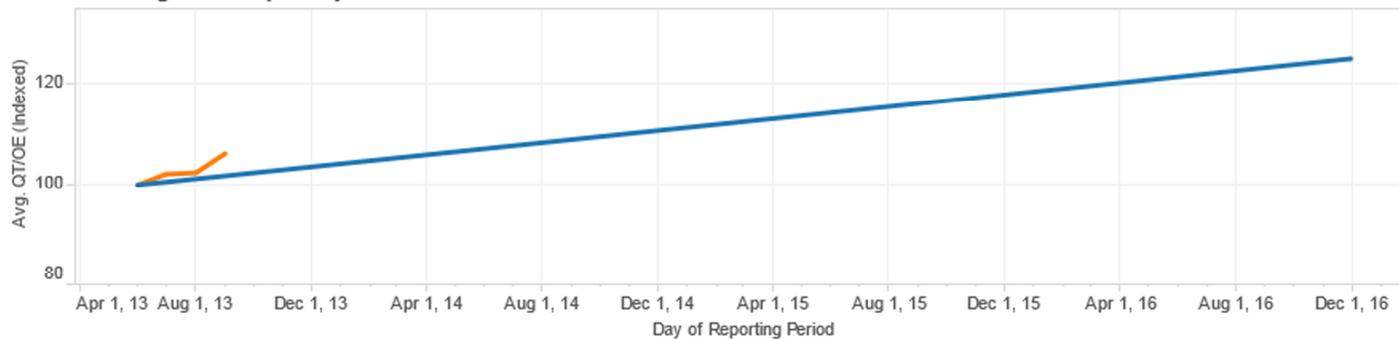
Share your perspective



SUCCESS System with 25% Target

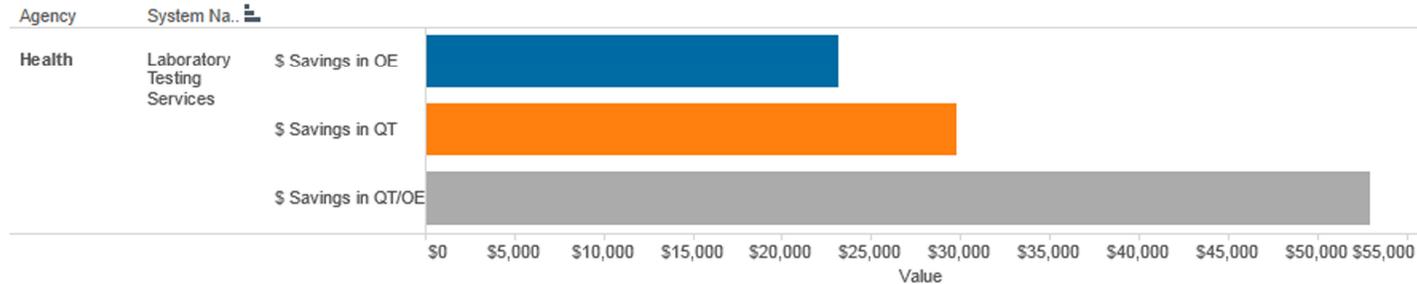
SUCCESS Management Information - System Agency and Program Progress Dashboard

SUCCESS Progress Graph - System



System Na... ■ 25% Target ■ Laboratory Testin...

OE Value Graphs



Agency
 Health

System Name

- 25% Target
- All Payer Claims Database
- Baby Watch, Early Interventi...
- Laboratory Testing Services
- Medicaid

Reporting Period

- 6/1/2013 12:00:00 AM
- 7/1/2013 12:00:00 AM
- 8/1/2013 12:00:00 AM
- 9/1/2013 12:00:00 AM

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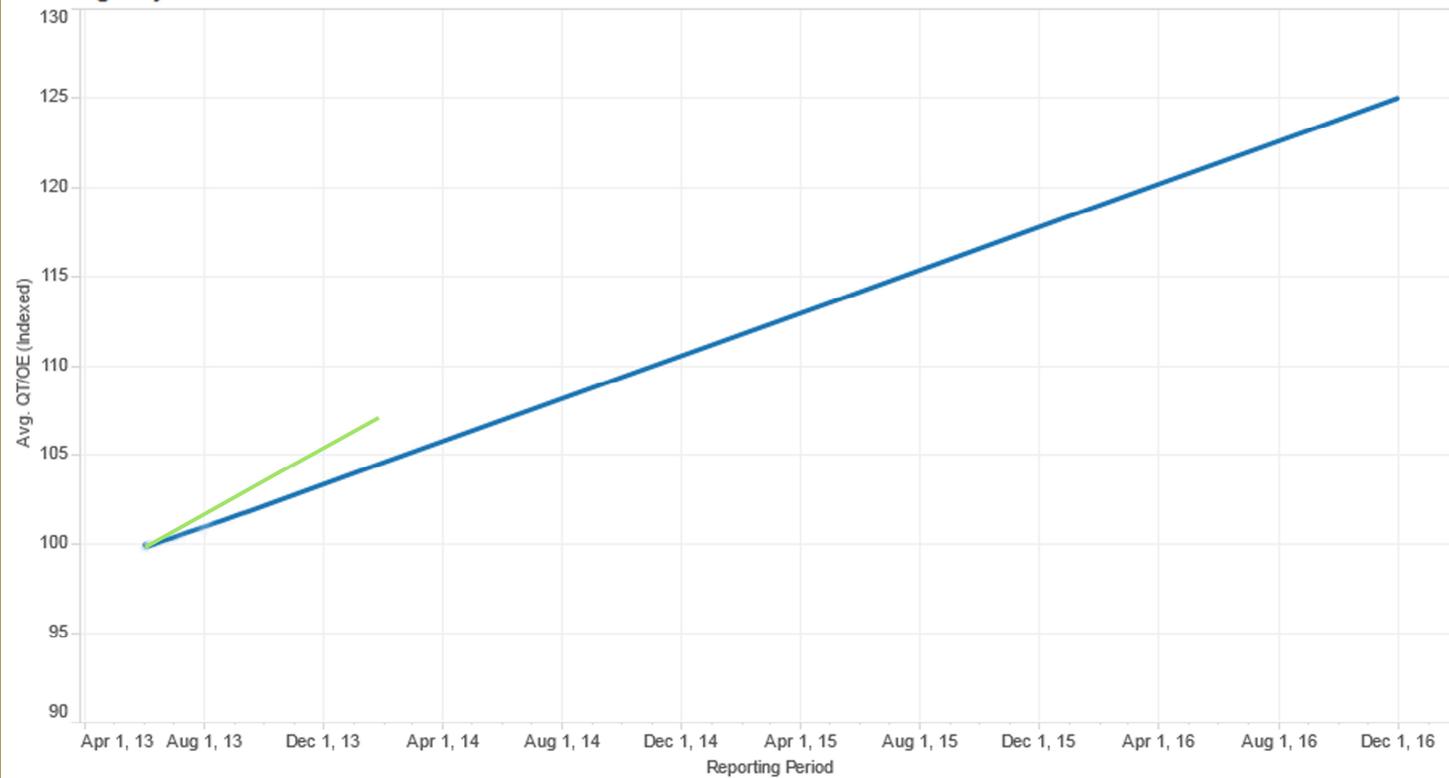
Share your perspective



SUCCESS State Dashboard

SUCCESS Management Information Utah 25% Progress Dashboard

State Agency Process



Organization

- (All)
- 25% Target
- Agency Reports

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Next Steps

- Baseline QT/OE
- Collect agency data (July)
- Provide SMIS reports (August)
- Discontinue current Balanced Scorecard (July 1)



Defined



Quality

Accuracy, speed, effectiveness



Throughput

Capacity



Operating Expense