

# Department of Workforce Services - 2018 General Session Funding

Underlines and strikeouts designate changes to performance measures from what was proposed to the Subcommittee during the 2018 General Session.

For "LFA Comments," staff evaluated:

1. Which items were not discussed in the Subcommittee?
2. What changes would improve the quality of the performance measures?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
<b>FY 2018</b>			
<b>Operation Rio Grande</b>			
Operation Rio Grande	\$10,500,000	Decrease average length of stay in emergency shelter by 10%.	
<b>FY 2019</b>			
<b>Housing and Community Development</b>			
H.B. 23, Eliminate Broadband Outreach Center (Transfer of PAB to DWS)	279,500	Number of affordable housing units funded.	
H.B. 462, Homeless Services Amendments	\$6,600,000	Decrease average length of stay by 10%	

Homeless Health and Wellness Program	\$750,000	Individuals that participate in Health and Wellness projects or programs are enrolled in homeless services. [Project-specific outcomes will be established with the programs that receive grants.]	
Pamela Atkinson Homeless Trust Fund	\$560,000	% of individuals that retain their housing	
S.B. 235, Homeless Shelter Funding Amendments	\$2,513,200	Increased ability to respond to public safety calls	
The Inn Between	\$1,075,000	Occupancy rate Count of clients served (target = 400)	
The Switchpoint Community Homeless Resource Center	\$300,000	Decrease average length of stay by 10%	
Work is the Way Initiative	\$160,000	Individuals that complete training connect to the workforce through the culinary industry	
<b>Multiple Line Items (Administration, Office of Rehabilitation, Operations and Policy, &amp; Unemployment Insurance)</b>			
Unemployment Insurance System Modernization	\$3,000,000	<u>There are two enterprise systems within UI; CUBs for benefit eligibility and CATS for employer contribution calculation and collection. As of June 30, 2019, it is expected that CUBS .NET full conversion will be complete. In order to better align the technology in the two systems, CATS will modernize Imaging into .NET by June 30, 2019 and Benefit Overpayment (BOP) into .NET by December 31, 2019.</u>	
Other Job Growth Initiatives	\$3,800,000	<u>Please see the "Other Job Growth Initiatives" section</u>	

**Office of Child Care**

S.B. 202, After School Program Amendments	\$125,000	The measurement is the number of programs that receive funding to improve quality that achieve quality improvement (Target: 2)	
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**Operations and Policy**

S.B. 131, Talent Ready Utah	\$75,000	Have an agreed upon set of data and metrics prior to October 1, 2018, that are consistent and comparable for each state operation, activity, program, or service that primarily involve employment training or placement, as determined by the executive directors of GOED, GOMB, and DWS.	
H.B. 12, Family Planning Medicaid Waiver	\$1,582,500	Report the most recent enrollment numbers to the LFA as performance measure updates are required.	
H.B. 472, Medicaid Expansion Revisions	\$5,660,000	Report the most recent enrollment numbers to the LFA as performance measure updates are required.	
Medical Interpreting Education and Accountability Program	\$50,000	Because DWS did not develop the idea for this program the department needs to work with legislators to ensure an appropriate performance measure is adopted. We intend to do this by the end of May, 2018.	
H.B. 326, Intergenerational Poverty Initiative	\$1,000,000	Funded counties must demonstrate implementation plans that align with the goals of the Intergenerational Welfare Reform Commission's five- and ten-year plan in order to be considered for funding.	
H.B. 380, Utah School Readiness Initiative Amendments	\$10,276,900	The total number of children who received high quality school readiness program during the year (Target: 900)	

**Other Job Growth Initiatives**

World Trade Center Rural Partnership Program	\$150,000	Businesses Served (Target: 25) This partnership will help rural Utah businesses become exporting businesses by giving them better access to the World Trade Center Utah resources (4 symposiums, 25 business to business sessions)	
ACE Veteran Credentialing Program	\$380,000	Placements (Target: 200); Wages (Wages tracked using Wage Data) A program to help veterans receive credentialing for skills they obtained while serving in the military.	
Talent Ready Utah	\$1,928,000	Certificate/Degree Programs Created or Expanded that Meet Industry Need (Target: 2) A grant program designed to help fund educational programs that have high industry demand.	
Utah NFB - Project Strive	\$75,000	Number of participants (Target: 65) A program that helps blind students get career-ready skills	
Administrative Costs	\$317,000		
Collection Costs	\$950,000		