

DEPARTMENT OF WORKFORCE SERVICES

Unemployment Insurance Special Administration Fund (UISAF) Detailed Programs and Targets Report

Project Categories by Funded Projects	Total Funding Allocated*	Contractually Obligated or Program Obligated*	Spent To Date	Outcome Target**	Scheduled Outcomes	Target Cost Per Outcome	Target Date for Achievement	Outcome Measurement	Program Description
Job Creation Programs:									
Small Business Bridge Program	\$2,800,000	\$2,800,000	\$1,243,000	933	995	\$3,000	6/30/2013	Job Creation	Small business job creation support program
GOED Training Incentive	\$1,220,000	\$1,220,000	\$344,217	407	1793	\$3,000	6/30/2013	Job Creation	Training dollars that DWS provides to GOED to leverage with other business incentives for recruitment initiatives
Southern Utah University Bear Program	\$13,025	\$13,025	\$13,025	4	29	\$3,000	6/30/2013	Job Creation	Technical Support for rural businesses that want to hire additional employees - Beaver, Iron, Kane & Garfield Co.
Bear River Bear Program	\$9,375	\$9,375	\$4,950	3	159	\$3,000	6/30/2013	Job Creation	Technical Support for rural business that want to hire additional employees - Box Elder, Rich and Cache Counties
Washington County Bear Program	\$7,500	\$7,500	\$7,500	3	1	\$3,000	6/30/2013	Job Creation	Technical Support for rural businesses that want to hire additional employees - Washington County
Weber County - Housing Program	\$63,926	\$63,926	\$63,926	21	2	\$3,000	6/30/2013	Job Creation	Construction program nearing completion in Ogden
Category Totals	\$4,113,826	\$4,113,826	\$1,676,618	1371	2979				
Job Placement Programs:									
Bear River Refugee	\$25,000	\$25,000	\$6,500	13	5	\$2,000	6/30/2013	Placement	Refugee job placement program in the Bear River Area
Bear River TA Incentive	\$10,000	\$10,000	\$5,131	5	72	\$2,000	6/30/2013	Placement	Pilot program that provides additional help to those on public assistance find work in the Bear River Area
Step Up Program	\$217,500	\$217,500	\$217,500	245	182	\$2,000	6/30/2013	Placement	Placement program that helps those on public assistance find work
Bear River Another Chance	\$45,000	\$45,000	\$23,500	23	16	\$2,000	6/30/2013	Placement	Pilot program that helps ex-offenders find meaningful employment - Bear River Area
Restart	\$83,555	\$83,555	\$52,393	42	44	\$2,000	6/30/2013	Placement	Pilot program that helps ex-offenders find meaningful employment - Davis, Morgan, Weber Counties
UBATC - CDL Program	\$25,000	\$25,000	\$25,000	13	160	\$2,000	6/30/2013	Placement	This grant will help the UBATC to fill the demand for commercial truck drivers in the Uintah Basin area.
WIA Core Services Placement Programs	\$300,000	\$300,000	\$223,145	150	2341 ⁱ	\$2,000	6/30/2013	Placement	These services provided training and placement services to DWS customers.
Category Totals	\$ 706,055	\$ 706,055	\$ 553,169	339	479				
Educational Partnerships/Training:									
ACE Veteran Credentialing Program	\$ 500,000	\$ 500,000	\$ 318,348	333	94	\$1,500	6/30/2013	Cert./Degree Graduate	This program helps veterans receive credentialing for skills they obtained while serving in the military
Tooele ATC - Ind. Maintenance	\$98,000	\$98,000	\$64,338	65	45	\$1,500	6/30/2013	Cert./Degree Graduate	Certificate program that was formed at the request of industry, classes start on January 28, with 15 enrolled
USU Eastern Medical Assistant	\$50,617	\$50,617	\$46,690	34	10	\$1,500	6/30/2013	Cert./Degree Graduate	This grant will pay start up costs for the program, which is being requested by health care companies in Moab
Custom Fit	\$69,011	\$69,011	\$18,882	23	351	\$3,000	6/30/2013	Job Creation	Partnership with the Mountainland ATC custom fit program to help train those filling newly created jobs
Snow College Industrial Tech	\$25,000	\$25,000	\$25,000	17	30	\$1,500	6/30/2013	Cert./Degree Graduate	Certificate program that was formed at the request of manufacturing companies in the Central Utah area
Snow College Natural Resources Program	\$10,000	\$10,000	\$10,000	7	8	\$1,500	6/30/2013	Cert./Degree Graduate	Program to help graduates get real world experience with employers in the Central Utah Area
Uintah Basin ATC Welding	\$58,995	\$58,995	\$55,038	39	369	\$1,500	6/30/2013	Cert./Degree Graduate	This grant will help the UBATC to fill the demand for welders in the Uintah Basin area.
UBATC Energy Programs Enlargement	\$215,000	\$215,000	\$209,882	143	163	\$1,500	6/30/2013	Cert./Degree Graduate	This grant will enlarge capacity in certificate programs that support the energy sector at UBATC
Southwest Utah Internship Program	\$49,500	\$49,500	\$42,000	33	28	\$1,500	6/30/2013	Cert./Degree Graduate	Higher education partnership grant to help internship outreach programs in Southwest Utah
UBATC Truck Purchase	\$67,000	\$67,000	\$67,000	45	160	\$1,500	6/30/2013	Cert./Degree Graduate	This grant will allow for the purchase of a new truck that will function as part of the CDL program at UBATC
WFN Scholarship Program	\$50,000	\$50,000	\$0	33	0	\$1,500	6/30/2013	Cert./Degree Graduate	This program will allow unemployed workers to gain skills in the aerospace and defense industry
Ogden School District GED	\$20,000	\$20,000	\$7,099	13	18	\$1,500	6/30/2013	Cert./Degree Graduate	Partnership with the Ogden School District to help adults obtain their GED and meaningful employment
Dixie ATC CNC Program	\$38,900	\$38,900	\$38,900	26	30	\$1,500	6/30/2013	Cert./Degree Graduate	This program is being requested by employers in Southwest Utah to fill the demand for specially skilled labor
Box Elder School District PLTW	\$54,190	\$54,190	\$54,190	36	350	\$1,500	6/30/2013	Cert./Degree Graduate	This grant will help to pay the start up costs for a K-12 engineering program at the Box Elder School District
Park City School District	\$150,000	\$150,000	\$150,000	100	184	\$1,500	6/30/2013	Cert./Degree Graduate	This grant will help to pay the start up costs for a K-12 industry interface program for students in Park City
UCAP	\$305,137	\$305,137	\$323,112	N/A	22 ⁱⁱ	\$1,500	6/30/2013	Cert./Degree Graduate	Industry alignment partnership with DWS, GOED and USHE
Utah Futures	\$500,000	\$500,000	\$251,027	N/A	N/A	\$1,500	6/30/2013	Cert./Degree Graduate	This funding will help to enhance the Utah Futures website, which website is designed for career planning
Job Behaviour Assessments	\$39,500	\$39,500	\$39,500	N/A	N/A	\$1,500	6/30/2013	Cert./Degree Graduate	Assessment program to help students understand their likelihood for success as a commercial truck driver.
Utah NFB - Project STRIVE	\$114,831	\$114,831	\$113,159	77	43	\$1,500	6/30/2013	Cert./Degree Graduate	This program helps blind students get career ready skills
NAAN	\$158,421	\$158,421	\$120,246	106	146	\$1,500	6/30/2013	Cert./Degree Graduate	This program helps refugees receive credentialing for their education/skills obtained in another country
Category Totals	\$2,574,102	\$2,574,102	\$1,954,411	1029	1706				
Miscellaneous Expenditures									
Collection Costs	\$1,300,000	\$1,300,000	\$287,076	N/A	N/A	N/A	6/30/2013	N/A	Collection costs associated with collecting funds for the UISAF.
MetLife Payment	\$1,500,000	\$1,500,000	\$1,500,000	N/A	N/A	N/A	6/30/2013	N/A	
Work Life Award	\$5,000	\$5,000	\$5,000	N/A	N/A	N/A	6/30/2013	N/A	Support for an award that promotes work/life balance for Utah employers.
World Trade Center Supply Chain Program	\$17,672	\$17,672	\$0	N/A	N/A	N/A	6/30/2013	N/A	License funding for WTC, helps generate reports on exporting companies.
Category Totals	\$2,822,672	\$2,822,672	\$1,792,076	N/A	N/A				
Grand Totals	\$ 10,216,655	\$ 10,216,655	\$ 5,976,274	2740	5,164				
UISAF - 2013 Total Available Budget									
FY 2013 Legislative Appropriation	\$ 8,280,000								
Prior Year Carry Forward Funds	\$ 3,455,595								
Total Available	\$ 11,735,595								
<p>Footnotes:</p> <p>* All funds have been contractly obligated, a contract is in process to obligate funds, or funds have been obligated to a DWS program that does not need a contract to expend funds. Contracts and programs stipulate that all funding must be expended by DWS by June 30, 2013.</p> <p>** Outcomes targets are determined by the total amount of funding allocated to the project, divided by the target cost per outcome. The target cost per outcome is the Department's expectation for how much funding should be allocated to each single outcome. Outcomes for each category are as follows: Job Creation Programs- Each outcome equals a newly created job; Job Placement Programs - Each outcome equals a DWS customer placed into employment; Educational Partnership/Training - Each outcome equals the capacity created for additional certificates. Outcome categories that have N/A produced nonmeasureable outcomes.</p> <p>ⁱ The WIA Core Services augments Wagner Peyser funded activities, as such the percentage of UISAF funds towards the total WIA core services and Wagner Peyser was calculated to derive the total amount of outcomes. The outcomes listed represent the portion of outcomes attributable to UISAF.</p> <p>ⁱⁱ The outcome measurement for UCAP is new educational programs created, as opposed to new capacity created. This was done because several of these programs are completing development and do not yet have capacity information.</p>									
8/29/2013									