

Russell Frandsen

From: Kathy Bounous <kbounous@utah.gov>
Sent: Tuesday, June 09, 2015 8:49 PM
To: Russell Frandsen; Stephen Jardine
Cc: Jon Pierpont; Casey Cameron; Greg Paras; Nathan Harrison; Dan Schuring; Nic Dunn; Kimberley Schmeling
Subject: Performance measures for new funds
Attachments: UISAF Projected Outcomes for 2016.xlsx

Good evening Russell,

In response to the intent language from the 2015 General Session of the Legislature in both SB 2, Item 76 and HB 3, Item 83, we propose the performance measures below for building blocks with state funds or TANF federal funds. Please let me know if you have any questions on this:

HB 3, Item 84

\$7,196,000 TANF funds, FY 2015

This new supplemental funding is to increase funding to a more recent projection for the base TANF program. We propose the measure for the base program (one of the measures for the Operations and Policy line item) should apply to this new funding because it does not change the base program. The proposed measure is:

- TANF Recipients - positive closure rate (Target = 70% per calendar month)

SB 3, Item 17

\$5,000 TANF federal funds, FY 2015, for the Weber County Youth Impact program
and

SB 3, Item 125

\$30,000 TANF federal funds, FY 2016, for the Weber County Youth Impact program

These funds are appropriated in addition to \$25,000 TANF federal funds appropriated for the same program in FY 2015. DWS proposes that the measures for these new funds be the same as proposed for the original \$25,000 appropriated because the new funding is to continue with the same program. The proposed measures are:

- Study Hall coordinator will perform grade checks on all participants twice each month.
- Study Hall Coordinator will help improve grades and help insure that participants will be on target for graduation.
- Study Hall Coordinator will administer, grade, and submit packets to the Ogden City School District for appropriate students to assist in credit recovery toward a high school diploma.

SB 2, Item 193

\$1,000,000 General Fund, FY 2016, to the OWHLF for permanent supportive housing

This funding is a one-time supplemental appropriation to an already existing program that does not change the program operations in any significant way. Therefore the measures adopted for the base program apply to this funding. These measures are:

- (1) Housing units preserved or created (Target = 800),
- (2) Construction jobs preserved or created (Target = 1,200), and
- (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1)

SB 2, Item 206

\$352,400 General Fund, FY 2016, for case managers for the chronically homeless

- At the end of the year the department will prepare a report on number of individuals served and how they benefited from case management services. We will continue to track these individuals and will prepare an annual performance report of housing retention.

SB 3, Item 126

\$18,300 General Fund, FY 2016, for the Career and Technical Education Comprehensive Study mandated by HB 337. Utah Code subsection 35A-5-403 (1) requires the Career and Technical Education (CTE) Board to conduct a comprehensive study of CTE in Utah. Subsection 35A-5-403 (6) requires the CTE Board report on the study progress on or before November 1, 2015 to

- (d)(i) the Education Interim Committee;
- (ii) the Executive Appropriations Committee;
- (iii) the governor;
- (iv) the State Board of Education;
- (v) the State Board of Regents; and
- (vi) the Utah College of Applied Technology Board of Trustees.

The proposed measure is:

- Report on the study progress as indicated in Utah Code subsection 35A-5-403 (6).

SB 3, Item 127

\$51,500 General Fund, FY 2016, for Achieving a Better Life Experience Program of SB 292

As indicated in SB 292, the department will be studying the Achieving a Better Life Experience Program (ABLE Program) and presenting its findings to the Social Services Appropriations Subcommittee no later than the November 2015 interim meeting regarding the study. It would be premature to determine other performance measures prior to the study, so we propose the following performance measure:

- A proposed Achieving a Better Life Experience operational and administrative process, with implementation timeline, will be presented at the November 2015 Social Services Appropriations Interim Committee meeting.

SB 3, Item 31

\$13,000 GFR - Methamphetamine Housing Reconstruction and Rehabilitation Account transferred to the OWHLF.

This was appropriated to implement the provisions of Repeal of Methamphetamine Housing Reconstruction and Rehabilitation Account (House Bill 55, 2015 General Session). This funding is a small one-time supplemental

appropriation to an already existing program that does not change the program operations in any significant way. Therefore the measures adopted for the base program apply to this funding. These measures are:

- (1) Housing units preserved or created (Target = 800),
- (2) Construction jobs preserved or created (Target = 1,200), and
- (3) Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1)

SB 7, Item 20

\$5,000,000 Special Administrative Expense Account, FY 2016 for Job Growth projects

SB 7, Item 22

\$1,000,000 Special Administrative Expense Account, FY 2016 for collection costs of the SAEA due to using funds for Job Growth projects.

Please refer to the attached spreadsheet for more detail on the projects and the performance measures for these projects.

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Kathy Bounous

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DEPARTMENT OF WORKFORCE SERVICES

The Special Administrative Expense Account (SAEA) 2016 Fiscal Year Projection

Project Categories by Funded Projects	Projected Budget	Outcome	Outcome Measurements (ROI)
Business Support Programs:			
World Trade Center Rural Partnership Program	\$200,000	25	Bus. Serv./New Bus. Exporting
UCAIR Small Business Assist Program	\$500,000	28	Bus. Serv./Emissions Reduced (Emissions Reduced Tracked by DEQ)
Underemployment Program	\$535,388	TBD	Bus. Served/Jobs Created
Category Totals	\$1,235,388		
Educational/Training Partnerships:			
ACE Veteran Credentialing Program	\$500,000	333	Placement, Wages (Wages Tracked using Wage
Transitional Job Program	\$100,000	TBD	Placement, Wages (Wages Tracked using Wage
Refugee Program - USU	\$250,000	1	Cert/Deg Programs Created that Serve Refugees
Refugee Program - SLCC	\$134,210	1	Cert/Deg Programs Created that Serve Refugees
UCAP/STEMLink 2015 Carryover	\$230,402	2	Cert/Deg Programs Created or Expanded that Meet Industry Need
UCAP	\$3,450,000	TBD	Cert/Deg Programs Created or Expanded that Meet Industry Need
GOED - Employer Recruitment Training Incentive	\$250,000	250	Individuals hired and trained
Utah NFB - Project STRIVE	\$100,000	55	Participants
Category Totals	\$5,014,612		
Admin	\$250,000		N/A
Collection Costs	\$1,000,000		N/A
Grand Totals	\$7,500,000		
SAEA - 2016 Total Available Budget			
Newly Appropriated Funds	\$5,000,000		
2014-2015 Estimated Carry In	\$2,500,000		
Total	\$7,500,000		
6/9/2015			