

Building Block	Technical Adjustment for HCD Accounting Staff, FY 2013	
Bill, Item #	HB 3, Item 79	
State Funds	\$276,900	one-time
Performance Measure	No measure; this is a transfer from the HCD line item to the Administration line item.	

Building Block	ACA Mandatory Changes, FY 2013	
Bill, Item #	HB 3, Item 80	
State Funds	\$248,000	one-time
Performance Measure	Completion and acceptance of the advanced planning document by federal government.	

Building Block	Health Care Exchange, FY 2013	
Bill, Item #	HB 3, Item 80	
State Funds	\$419,600	one-time
Performance Measure	Successful completion of the interface between eREP and the Health Care Exchange.	

Building Block	Hearing Officer Transfer to DOH, FY 2013	
Bill, Item #	HB 3, Item 82	
State Funds	(\$39,000)	one-time
Performance Measure	No measure; this is a transfer of personnel to DOH.	

Building Block	Technical Adjustment for HCD Accounting Staff, FY 2013	
Bill, Item #	HB 3, Item 83	
State Funds	(\$276,900)	one-time
Performance Measure	No measure; this is a transfer from the HCD line item to the Administration line item.	

Building Block	Road Home Homeless Shelter, FY 2013	
Bill, Item #	HB 3, Item 83	
State Funds	\$500,000	one-time
Performance Measure	No performance measure because this project will not be completed and the funds will not be used. The funds will lapse back to the General Fund.	

Building Block	Technical Adjustment for HCD Accounting Staff, FY 2014	
Bill, Item #	SB 2, Item 83	
State Funds	\$276,900	ongoing
Performance Measure	No measure; this is a transfer from the HCD line item to the Administration line item.	

Building Block	ACA Mandatory Changes, FY 2014	
Bill, Item #	HB 3, Item 84	
State Funds	\$1,800,000	ongoing
Performance Measure	Case Accuracy - Accurate determination of eligibility defined as right program, plan, and benefit amount. Department expectation of 95% accuracy for all programs.	
	Program Timeliness - Determination of eligibility within defined timelines. Federal requirement of 30 days from application.	
	Average Call Wait Time - Average speed of answer from call initiated to call answered. Department expectation of 15 minutes or less.	

Building Block	Health Care Exchange, FY 2014	
Bill, Item #	HB 3, Item 84	
State Funds	\$54,200	ongoing
Performance Measure	Case Accuracy - Accurate determination of eligibility defined as right program, plan, and benefit amount. Department expectation of 95% accuracy for all programs.	
	Program Timeliness - Determination of eligibility within defined timelines. Federal requirement of 30 days from application.	
	Average Call Wait Time - Average speed of answer from call initiated to call answered. Department expectation of 15 minutes or less.	

Building Block	Technical Adjustment for HCD Accounting Staff, FY 2014	
Bill, Item #	HB 3, Item 86	
State Funds	(\$39,000)	ongoing
Performance Measure	No measure; this is a transfer from the HCD line item to the Administration line item.	

Building Block	Lantern House, FY 2014	
Bill, Item #	SB 2, Item 87	
State Funds	\$500,000	one-time
Performance Measure	This is the second \$500,000 appropriation toward a capital campaign to replace St. Anne's homeless shelter with a larger facility designed to accommodate a growing number of families needing shelter services. Construction should begin in FY 2014. This is a pass-through item, so there will be no performance measure.	

Building Block	Technical Adjustment for HCD Accounting Staff, FY 2014	
Bill, Item #	HB 3, Item 83	
State Funds	(\$276,900)	ongoing
Performance Measure	No measure; this is a transfer from the HCD line item to the Administration line item.	

Building Block	Pamela Atkinson Homeless Trust Fund, FY 2014	
Bill, Item #	SB 2, Item 184	
State Funds	\$500,000	one-time

Performance Measure	Technically, DWS has no authority to spend these funds. The Legislature appropriated \$500,000 in one-time funding to a restricted account. They did not add a corresponding appropriation giving us authority to spend the funds from the restricted account to the general fund. Because of the classification of this particular restricted fund (per GASB34), we can't spend directly out of the account. (We could spend directly out of the account if it was classified as an enterprise fund, as most of our loan funds are. But this is classified as a restricted fund and requires annual appropriation in order to spend the funds.) The appropriation was to be used for case management associated with the 10-Year Plan to End Chronic Homelessness.	
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DWS Email sent to Office of Legislative Fiscal Analyst dated Tuesday, July 2, 2013 regarding Performance Measures for Pass Through Funding including the following:

Building Block Road Home Homeless Shelter, FY 2013

Bill, Item # HB 3, Item 83

State Funds \$500,000 one-time

Performance Measure: No performance measure because this project will not be completed and the funds will not be used. The funds will lapse back to the General Fund.

Building Block Lantern House, FY 2014

Bill, Item # HB 3, (this is incorrect...S/B SB 2) Item 87

State Funds \$500,000 one-time

Performance Measure: This is the second \$500,000 appropriation toward a capital campaign to replace St. Anne's homeless shelter with a larger facility designed to accommodate a growing number of families needing shelter services. Construction should begin in FY 2014. This is a pass-through item, so there will be no performance measure.

Building Block Pamela Atkinson Homeless Trust Fund, FY 2014

Bill, Item # HB 3, Item 184

State Funds \$500,000 one-time

Performance Measure:

Technically, DWS has no authority to spend these funds. The Legislature appropriated \$500,000 in onetime funding to a restricted account. They did not add a corresponding appropriation giving us authority to spend the funds from the restricted account to the general fund. Because of the classification of this particular restricted fund (per GASB34), we can't spend directly out of the account. (We could spend directly out of the account if it was classified as an enterprise fund, as most of our loan funds are. But this is classified as a restricted fund and requires annual appropriation in order to spend the funds.) The appropriation was to be used for case management associated with the 10-Year Plan to End Chronic Homelessness.