

Rank	State Funds	Total Funds	Ongoing State Funds Building Block Priority List - Department of Workforce Services	Source	Alternative Funding Sources?
<u>Underline</u> represents something new and cross-out represents deletions since the 2/3/2014 12:24 PM version.					
1	\$ 470,000	\$ 2,048,300	<p>DWS - Child Care Competitive Subsidy Rates - increase the lowest three rates for licensed child care centers from the 43rd to the 60th percentile of Utah rates. The agency says that the federal government would like the State to work toward paying at the 75th percentile (\$7,925,500 ongoing General Fund). The agency is concerned that the federal government may sanction the State if no effort is made to raise child care rates.</p> <p>How Measure Success? rate increase</p>	Gov.	(1) Use \$108 million TANF reserve (federal funds) (2) Special Administrative Expense Account. (3) use existing base budget for extra federal funds.
2	\$ 130,000	\$ 566,600	<p>DWS - <u>Child Care for 60 Days During Temporary Unemployment</u> Competitive Subsidy Rates - 20 hours of child care help for 60 days while someone is between jobs unemployed and looking for work.</p> <p>How Measure Success?</p>	Gov.	(1) Use \$108 million TANF reserve (federal funds) (2) Special Administrative Expense Account. (3) use existing base budget for extra federal funds.

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3	\$ 500,000	\$ 2,179,200	<p>DWS - After School Programs - Funding to start 21 new and expand 32 current afterschool programs in Title 1 schools. If the State provided more match, there are additional federal matching funds available. The total fund request represents an increase of funding from DWS to after school programs of 57%. The Governor funded this with one-time money.</p> <p>How Measure Success? (1) The academic performance of K-3rd grade in math and reading. (2) An evaluation of the transition from Head Start to Kindergarten and on-going through 6th grade will be reviewed. (3) The after-school programs will have performance goals. If they do not meet the goals, we would send a specialist for assistance to work on the goals. If they still don't meet the goals, they would lose the funding.</p>	Gov. & Agency	(1) Might be able to charge small user fee of the 6,000 new children to be served (and existing) to offset some of the total fund costs. (2) Use \$108 million TANF reserve (federal funds)
4	\$ 3,241,600	\$ 3,241,600	<p>DWS - Workforce Services - Structural Imbalance/Budget Deficit - DWS is currently using time-limited excess TANF funds to cover ongoing expenditures. This has created a structural imbalance. Using these excess TANF funds will run out under current spending patterns by 2015.</p> <p>How Measure Success? The department would be able to meet required expenses without claiming TANF MOE based on expenditures or in-kind contributions of outside entities.</p>	Agency	Unencumbering General Fund that would be used for TANF MOE by claiming costs of outside entities as TANF MOE.
5	\$ 550,000	\$ 550,000	<p>DWS - 211 Information and Referral System at United Way – the Governor recommended funding this request.</p> <p>How Measure Success? None provided.</p>	Gov. & Other	911-like phone surcharge.
6	\$ 750,000	\$ 750,000	<p>DWS - General Assistance (GA) – ensures GA enrollment remains open. GA serves disabled adults with no dependent children in the home. Because of caseload increases, DWS temporarily closed GA enrollment in FY 2013. The Governor does not recommended funding this request.</p> <p>How Measure Success? SSI Achievement or Closed with Earnings.</p>	Agency, Other	State is reimbursed all costs associated with GA clients successfully moved to SSI. Divert collections from General Fund.

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7	\$ 1,600,000	\$ 1,600,000	<p>Pamela Atkinson Homeless Trust Fund - 30 additional case managers would be hired to manage caseloads associated with the 10-Year Plan to End Chronic Homelessness. The case managers would provide daily support to about 20-30 clients each. Support includes coordination of services, benefit assistance, and training. This account currently receives \$565,000 ongoing from the General Fund. The Governor funded this with one-time money.</p> <p>How Measure Success? A reduction in the number of chronically homeless in Utah.</p>	Gov.	(1) Use \$400,000 uncommitted fund balance (2) Ask members/corporations on the homeless committee for donations. (3) Use \$108 million TANF reserve (federal funds)
8	\$ 1,000,000	\$ 1,000,000	<p>Refugee Services - Currently, all newly arrived refugees receive case management for 2 years. Refugee families often require case management for longer than this. An additional \$1,000,000 would allow RSO to fund case management for those who need it for longer than 2 years. It would also allow us to reduce caseload size for the current 2-year case management program. \$100,000 would also go for additional English as a Second Language teachers are required to maximize the impact of English classes at the Humanitarian Center. An additional teacher will allow the addition of another English Class for eligible participants in the Project.</p> <p>How Measure Success? (1) completion rates of ESL levels 1-3 for 200 additional refugees per year and (2) case management (see posted 'tool').</p>	Menlove	(1) Use TANF reserve (federal funds)
9	\$ 100,000	\$ 100,000	<p>H.B. ? (not yet numbered) - Tax Credit for Employing a Homeless Person - tax credits given to businesses who hire individuals defined as "homeless" under this House Bill. Workforce Services will manage the program.</p>	King	(1) Special Administrative Expense Account or (2) TANF (federal funding) - both sources are one-time.

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<u>10</u>	\$ 300,000	\$ 300,000	DWS - Positive Assistance Action Group - "to make up for a budget shortfall that was previously funded through the State."	<u>Christensen</u>	
<u>11</u>	\$ 395,000	\$ 395,000	DWS - Volunteer Income Tax Assistance	<u>Cosgrove</u>	
<u>12</u>	\$ 200,000	\$ 200,000	DWS - Marriage Commission	<u>Chairs</u>	
	\$ 9,236,600	\$ 12,930,700	Total		