

DWS Proposed Performance Measures for Building Blocks from the 2014 General Session

Item Name	Line Time	Bill	Item#	Fund	Amount	Proposed Performance Measure	DWS Update as of October 2014
1 For H.B. 90, Women in the Economy Commission	Administration	HB0003	97	GF	7,000	Though the bill outlines the purpose of the Commission, the staffing goals will depend upon the staffing needs of the Commission. There is no proposed performance measure at this time pending input from the Commission.	The department will schedule and staff six commission meetings per year. 8/4/2014 - Meeting scheduled, held, and staffed by DWS 9/29/2014 - Meeting scheduled, held, and staffed by DWS 10/23/2014 - Meeting scheduled, held, and staffed by DWS 11/6/2014 - Meeting scheduled by DWS 12/19/2014 - Meeting scheduled by DWS
2 After school programs to address Intergenerational Poverty - TANF	Ops and Policy	HB0002	75	Fed	2,179,200	Once the funds are granted in January or February 2015, the performance measures will be 1) 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 don't	The Office of Child Care is developing the grant for release in early 2015. As a result, there are no performance measures to report.
3 Child care rate subsidy increase - TANF	Ops and Policy	HB0002	75	Fed	8,193,200	To have Child Care subsidy rates at least to the 60th percentile within the State.	The Office of Child Care utilized funds to increase the subsidy rate to child care providers. The performance measure associated with this proposal is to raise the reimbursement rate to a minimum of 60 percent of the market rate throughout the state. This rate is established through the biennial market rate study performed by OCC. As of July 1, 2014, all child care providers accepting child care subsidies are receiving a rate equal to a minimum of 60 percent of the market rate for child care services.
4 60 Days Child Care for Unemployment - TANF	Ops and Policy	HB0002	75	Fed	566,600	Comparison of individuals that lose employment and do not utilize our extra services with those that do in order to determine if the ongoing child care and special employment support expedites reattachment to the workforce compared to those who do not use the services.	The Office of Child Care utilized funds to develop and implement a program that will allow children to remain in an appropriate child care setting upon a parent's loss of employment. The program allows continuity of child care for up to 60 days, if the parent voluntarily participates in OCC's "Job Search Child Care" program. Upon implementation of "Job Search Child Care," OCC will track the following performance measures: (1) Job placements of parents who do not participate in "Job Search Child Care;" (2) Job placements of parents who do participate in "Job Search Child Care;" (3) Length of time participating in the program upon re-employment; and (3) Length of time in "Job Search Child Care." At this time, OCC and DWS are developing "Job Search Child Care." As a result, there are no performance measures to report.
5 Children's Center - TANF	Ops and Policy	HB0002	75	Fed	1,000,000	To significantly decrease behavioral and emotional problems in preschool aged children, show that over 90% of parents report improved behavior at home and increased understanding of their child(ren), successfully transition 70% of preschool children to school. The Preschool Outcome Questionnaire will measure whether there is a significant decrease in behavioral and emotional problems. The Parent Satisfaction Survey will measure whether children improve in the home and if the parent has an increased understanding of their child.	Since July 2014, the Children's Center has served 24 families. They have not yet utilized their measurement tools due to the short period of time since the contracts have been in place, however, they plan to administer the Preschool Outcome Questionnaire and the Parent Satisfaction in November.
6 Garland Community Resource Center - TANF	Ops and Policy	HB0002	75	Fed	104,000	A goal of at least 300 families from at least 5 communities will be served by the center.	Garland starting provided services October 1, 2014 due to delays in contract execution. They have served 17 families so far. They have not yet utilized their measurement tool due to the short period of time since the contract has been in place.
7 Hyrum Community Resource Center - TANF	Ops and Policy	HB0002	75	Fed	150,000	The ARCH National Respite measurement tools will be administered to parents seeking both crisis and respite care both before and after service provision. The tool will measure specific outcomes of services including, but not limited to, the effect of service on spousal relationships, stress levels of parents before and after service, if service ended would relationship with spouse become strained due to caregiving responsibilities, if service was to end would there be any risk of neglect or child maltreatment, how service affected housing, child safety, employment, domestic violence, self-care, etc. Results will demonstrate an improvement in self-care, parental relationships and both stability and safety for child(ren).	Since July 2014, the Hyrum Community Resource Center has served 173 adults and 100 children. They have begun using their evaluation tool - Parenting Education and Nursery Surveys, but the results have not yet been compiled.
8 Mental Health Early Intervention - Children/Youth - TANF	Ops and Policy	HB0002	75	Fed	1,500,000	Increased Academic Performance by providing youth access to school-based mental health services.	This contract was in negotiations these last few months to determine budget details. It was officially executed on 10/24/14. Services will officially begin November.

9	Refugee Services - TANF	Ops and Policy	HB0002	75	Fed	1,500,000	This funding is being used for the Community Resource Specialists (6 workers) and the Women's Service Coordinator. <u>The women's service coordinator</u> will 1) create six community based-sustainable refugee women's leadership groups that hold monthly forums, 2) establish an anti-violence refugee youth council, 3) hold women's workshops and track attendance and administer pre/post assessments done at 4 months increments, 4) form education based trauma support groups (coping training) and measure success through assessments meant to find reduced risk factors and elevated protective measures for participating women and 5) host six men's outreach events and measure success by attendance, pre/post understanding surveys. <u>The Community Resource specialists</u> will work directly, and solely, with the Karen, Sudanese/South Sudanese, Bhutanese, Congolese and Burundian refugee communities. Overall components of the project include: 1) Intensive, but limited, Case Management which performance will be measured by initial assessments to form the baseline and setting family goals and tracking if they meet those goals, 2) Increased integration of mainstream volunteers which performance will be measured by maintaining a volunteer log of all volunteers and hours contributed, 3) Community-wide capacity building which performance will be measured by on-going observation of increases in community capacity and 4) Improving access to community resources which will be measured by tracking the amount of attendees at workshops, lessons learned, and if any new connections were created with existing resources.	Pleaser refer to the attached Word documents: - <DWS RS Women's Services Final Legislative Document.docx> - <DWS RS final Leg. Performance Update October 17th 2014.docx>
10	Weber County Youth Impact Program - TANF	Ops and Policy	HB0002	75	Fed	50,000	Study Hall coordinator will perform grade checks on all participants twice each month.	Weber Youth Impact has enrolled 27 new participants since July 2014. Since the start of the school year, their study hall program has served a range of 15-36 kids per day. The study hall coordinator administers, grades, and submits packets to the Ogden School District to assist in credit recovery toward a high school diploma. This funding allows Youth Impact to serve more children at a younger age to ensure long term outcomes of completing high school and enrolling in post high school education.  The grades of each and every study hall participant are checked twice a month. If a child is struggling, his or her grades are monitored weekly. The grades are input into monitoring software on a semester or end-of-term basis depending on Jr High vs Sr High, Ogden City or Weber County.
11	American Cancer Society - Hope Lodge	HCD	HB0002 HB0003	77 98	GF1X	2,000,000	Ground will be broken on the Hope Lodge Facility and building will commence.	Ground was broken on May 14, 2014. Contract has been executed; it will cover construction costs. Anticipated projected completion is June, 2015.
12	Pamela Atkinson Homeless Trust Fund	HCD	HB0002	77	Restri cted	400,000	We will reduce the number of chronically homeless by providing critical support services to approximately 600-900 clients.	Case management support continued for former chronically homeless that have been placed in permanent supportive housing. The Point in Time data collection survey will be completed end of January, 2015, at which time we 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. We will measure the number of individuals who maintained lives off the street who sought treatment, who got jobs, etc.
13	Road Home - new shelter facility	HCD	HB0003	98	GF1X	500,000	The project will be measured by the progress and eventual completion and occupancy of the building.	Architectural drawings are nearly complete. Demolition of the existing building will have to wait until after the winter season, but is scheduled for the spring of 2015. Once demolition is completed, construction will begin. Expected completion date is November, 2015.
14	Funding - Pamela Atkinson Homeless Trust Fund		HB0002	185	GF1X	500,000	At the end of the year we 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. We will measure the number of individuals who maintained lives off the street who sought treatment, who got jobs, etc.	Case management support continued for former chronically homeless that have been placed in permanent supportive housing. The Point in Time data collection survey will be completed end of January, 2015, at which time we 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. We will measure the number of individuals who maintained lives off the street who sought treatment, who got jobs, etc.

16	Change Eligibility Cards to Plastic	Ops and Policy	SB0008	10	GF1x	185,000	Testing of the new solution (card generation, print, and mail) have proven to be successful and ready for full implementation on June 14, 2014. Success will be measured comparing volumes of pre-change Medicaid card mailing to post-change Medicaid card mailing.	<p>Prior to the change in eligibility cards: Average total Medicaid customers: 292,821 Previous to the more permanent Medicaid card, 100% of customers received a new Medicaid card every month.</p> <p>For the months July 2014 through September 2014, DWS has mailed an average of 24,032 medical cards per month. That is 8.2% of the 292,821 average Medicaid customers prior to the change. It is 8.0 % of the average total Medicaid customers since the change. (see the "medical card details tab for more information)</p>
17	Employment Services		HB0002	75	Restrict	4,576,000	We will seek to use these funds, as we have in the past years, to continually increase the number of job orders, job seeker placements, decrease UI benefit duration rate, decrease frequency of UI benefit exhaustion rate, and decrease the amount of TANF cases open because of an increase of employment for those customers.	<p>SFY 13 Total Job Orders (Web and Mediated sub counts) = 162,204 (86.40% online) SFY 14 Total Job Orders (Web and Mediated sub counts) = 217,586 (92.48% online) SFY 13 Total Placements (All) = 218,024 SFY 14 Total Placements (All) = 194,393 SFY 13 Total Placements (Veterans) = 17,292 SFY 14 Total Placements (Veterans) = 15,501 SFY 13 UI Duration (Average Weeks) = 13.1 SFY 14 UI Duration (Average Weeks) = 12.9 SFY 13 UI Exhaustion Rate = 36.94% SFY 14 UI Exhaustion Rate = 33.88% SFY 13 Unique Count of TANF Case Managed Cases = 7,286 SFY 14 Unique Count of TANF Case Managed Cases = 6,790</p>
18	Dedicated Credit Adjustments - Administration	Administration	SB0008	9 & 29	DC	47800 & 47800	These are for costs allocated within the Administration line item to go towards dedicated credit revenue sources to pay for services provided in other line items. The goal of the appropriation is a successful fiscal close within the authorized limit of dedicated credits appropriated for the line item.	The Department will be able to report on whether we stayed within the authorized limit of appropriated dedicated credits when we complete our fiscal close for FY2015 (estimated to be complete no later than August 14, 2015).
19	Dedicated Credit Adjustments - Housing and Community Development	Administration	SB0008	33 & 13	DC	1000000 & 520,000 Funding began FY2014	#33: Two additional rural planners will be hired. #13: Three rural planners will be hired. The Rural Planning Group will facilitate rural planning, primarily for capital improvements, by conducting research and analysis of natural resources, completing needs assessments for current and future capital projects, developing and delivering training, tools and resources, facilitating coordination and communication between local governments and outside resources, and develop project prioritization criteria to identify key capital improvements priorities.	<p>A job offer has been made for an additional planner as of 10/29/2014. Two additional persons were hired as planning interns and will be finishing their time with the division soon, but will be replaced when that happens. The Rural Planning Group completed a study of coal resources in the state, and is presenting it to various interest groups throughout Utah. These presentations also allow the RPG to expand on their natural resource and community planning services/opportunities and to improve communication, coordination and collaboration across agency and jurisdictional lines. Nibley City has signed on to utilize planning services.</p>