

Operations and Policy
Purposes for Which Money Was Used

Facilities and Pass Through

Activity or Service	Description	FY 2015 Expenditures
Facilities	Payments for lease and Operations & Maintenance (O&M) agreements; facility improvements.	6,668,300
Pass-Through	Travel and Purchasing Card Clearing Account	2,800
MetLife	Independent Retirement Account	1,951,200
Employee Educational Assistance -non-taxable	The Department encourages employees to improve job performance and increase career potential by taking job-related courses. Tuition reimbursement is not an employee right, but is a benefit the Department may grant at management discretion when there is a clear mutual benefit to both the employee and the Department. The granting of tuition reimbursement for successfully completed courses is accomplished by contract between the employee and the Department.	133,100
		8,755,400

Workforce Development

Activity or Service	Description	FY 2015 Expenditures
WDD Director's Office	This area includes the Director over the Economic Service Areas as well as Veterans Services and the Performance Review Team Services.	854,700
Employer Initiatives	This area includes the Director over Employer Initiatives and Services including Job Growth Special Administrative Funds and Foreign Labor Certification.	731,000
WDD Program and Training	Staff who interface with federal partners and other state agencies to develop policies and procedures to administer federal programs and trainers who train workforce development staff, community partners, etc.	7,129,800
Economic Service Areas (ESA)	This area includes Bear River ESA, Wasatch Front North ESA, Wasatch Front South ESA, Mountainland ESA, Uintah Basin ESA, Castle Country ESA, Southeast ESA, Central Utah ESA and Southwest ESA directors; and managers, supervisors, and staff who deliver case management, training, and employment services.	35,007,600
Office of Child Care	This area covers the administration and operation of the Office of Child Care, as well as contracts with child care providers.	17,556,000
Office of Refugee Services	This area covers the administration and operations of the Refugee Services Unit.	2,041,100
Office of Veterans Services	This area covers the administration and operations of the Veterans Services.	628,900
		63,949,100

Temporary Assistance to Needy Families (TANF)

Activity or Service	Description	FY 2015 Expenditures
Benefits	TANF, FEP (Family Employment Program), and Diversion benefit payments	23,736,500
Services Contracts	Contracted Mental Health, Child Care, and Refugee Services	14,865,800
Training	Educational Training for TANF, FEP, and non-FEP customers	2,479,000
		41,081,300

Refugee Assistance

Activity or Service	Description	FY 2015 Expenditures
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Refugee Cash and Medical Assistance	Provides for Cash Benefits and Medical Assistance to newly-arrived refugees. Also pays for the expenses to administer the refugee program.	3,228,300
Refugee Social Services	Provides two-years of case management to all newly arriving refugees, as well as supportive services like English language training.	859,700
Refugee Discretionary Grants	School Impact Grant funding to help refugee students assimilate and Discretionary Targeted Assistance to assist refugees with work ready skills.	393,900
Refugee Targetted Assistance	Provides employment support for refugees who have been in the State for up to 5 years.	472,200
Refugee Unaccompanied Minor	Provides assistance for unaccompanied refugee minors.	2,401,900
		7,356,000

Workforce Research and Analysis

Activity or Service	Description	FY 2015 Expenditures
Labor Statistics and Workforce Information Services	This area includes all Bureau of Labor Statistics and Workforce Information grant services as required by the federal grants.	784,858
Management Information & Reporting Services	This area includes all data management information and reporting for federal grants.	854,428
Website Services	This area includes services to develop and maintain websites through contracts with other states.	97,316
Department Support and Research Projects	This area includes services to research data and labor statistics projects for the department and support of WRA employees.	486,433
		2,223,034

Trade Adjustment Act Assistance

Activity or Service	Description	FY 2015 Expenditures
Trade Wage Subsidies	Payments to eligible Trade impacted clients who were laid off and subsequently obtained a job at less than 100% of their previous wages. The difference between 80% and 100% of their previous wage is subsidized up to a maximum of \$10,000 over two years.	36,100
Trade Training Services	Training expenses for eligible Trade impacted clients.	543,400
Trade Relocation Services	Relocation expenses for eligible Trade impacted clients.	7,100
		586,600

Eligibility Services

Activity or Service	Description	FY 2015 Expenditures
Eligibility Operations	Eligibility staff, supervisors, and managers who determine eligibility for state and federal supportive service programs (e.g., financial, food stamps, child care, and medical programs) in call center and outreach environments.	41,670,300
Program and Training	Staff who interface with federal partners and other state agencies to develop policies and procedures to administer federal programs and trainers who train eligibility services staff, community partners, etc.	6,292,200
Performance Review Team	Internal quality control unit which performs case reviews for accuracy and federally-required food stamp quality control. Includes overpayment specialists and investigators who investigate fraud, waste, and abuse allegations referred by eligibility specialists and taxpayers and determined through data mining.	5,152,200
Systems and Projects	System project support for eREP, myCase, phone system, content manager (imaging system), eFind, etc., and staffing for the Technical Help Desk.	1,658,900
Imaging Unit	Centralized function that scans hardcopy verification documents so department staff can operate in an electronic environment.	1,720,100
		56,493,700

Child Care

Activity or Service	Description	Expenditures
Child Care Subsidy	Child Care Direct Client Services	42,063,300
		42,063,300

Supplemental Nutritional Assistance Program (SNAP or Food Stamps)

Activity or Service	Description	FY 2015 Expenditures
Food Stamp Benefits	Nutrition assistance benefits to eligible, low-income individuals and families.	312,111,700
Participation Incentives	\$50 Incentives to customers for participation in Employment and Training Program	157,200
Cash Out Benefits	Benefits that elderly are allowed to cash out (instead of using EBT Card)	2,044,800
		314,313,700

Workforce Investment Act Assistance (WIA)

Activity or Service	Description	FY 2015 Expenditures
WIA Adult Training Services	WIA Training Services to eligible Adult clients.	2,448,700
WIA Dislocated Worker Training Services	WIA Training Services to eligible Dislocated Worker clients.	2,065,900
WIA Youth Training Services	WIA Training Services to eligible Youth clients.	2,348,400
		6,863,000

Other Assistance

Activity or Service	Description	FY 2015 Expenditures
Education Training Voucher Services	Services to help clients from the foster care system obtain a secondary education. Funding transferred from Human Services/DCFS.	179,000
Two Parent Program Benefits	State Two Parent Program benefits related to Temporary Assistance to Needy Families program (TANF).	83,300
Other State Funded Services	A contract with Utah Legal Services for a homeless services project and non-federal client services.	53,500
Job Growth-Special Admin Services	Job Growth Bridge Grants, Utah Cluster Acceleration Partnership (UCAP) grants, and Veteran's ACE program client services.	5,162,300
Wagner-Peyser Contracts	A Benefit Specialist position contract with the Utah State Office of Rehabilitation (USOR).	88,700
Children's Health Insurance Program	Collect and transfer to DOH spenddown payments for the CHIP program.	(3,800)
State Child Care Short Term	Short-Term Drop-In Child Care, Wasatch Front North	400
Soc Services Blk - Services	Title XX Funding used for Child Care Subsidy	15,000
		5,578,400

Information Technology

Activity or Service	Description	FY 2015 Expenditures
Admin and Special Projects		1,463,300
Infrastructure	Server maintenance, desktop support, network support, software maintenance	9,530,600
eREP	System development and maintenance	9,463,600
Unemployment Insurance Systems	System development and maintenance	5,536,800
Web Design	System development and maintenance	847,100
UWORKS	System development and maintenance	1,450,500
Content Manager	System development and maintenance	907,000
Federal Programs	System development and maintenance	475,100
DataWarehouse	System development and maintenance	1,250,200

Utah Futures	System development and maintenance	240,300
Hardware Purchases		1,101,300
		32,265,800