

DWS Proposed Performance Measures for Building Blocks from the 2016 General Session

FY 2017

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount	Proposed Measure
H.B. 437, Uninsured Poverty Gap - Health Care	Workforce Svcs	Ops and Policy	H.B. 3	136	Federal	2,062,700	Total number of individuals enrolled in Uninsured Poverty Gap groups. Target = 16,500 individuals.
Separate Commodity Line Items	Workforce Svcs	Nutrition Assistance	H.B. 7	38	Federal	311,096,000	
Separate Commodity Line Items	Workforce Svcs	Ops and Policy	H.B. 7	37	Federal	(311,096,000)	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 3	139	Ded. Credit	19,300	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 3	139	Federal	757,100	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 3	139	General	449,100	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 3	139	General 1x	(449,100)	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 3	139	Restricted 1x	1,693,200	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 325	1	Ded. Credit	985,600	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 325	1	Federal	62,656,000	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 325	1	General	21,385,100	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 325	1	General 1x	(21,385,100)	
H.B. 325, Rehabilitation Services Amendments	Workforce Svcs	Office of Rehab	H.B. 325	1	Restricted 1x	26,385,100	
Authorize Funds for UI Modernization Project	Workforce Svcs	Administration	H.B. 7	36	Restricted 1x	76,000	There are six major units within the UI Benefits system: Claims taking, monetary processing, adjudication, benefit payment control, appeals, and support staff. As of June 30, 2017, it is expected that five out of six major units in the UI Benefits system will be operational in the .NET environment.
Authorize Funds for UI Modernization Project	Workforce Svcs	Ops and Policy	H.B. 7	37	Restricted 1x	3,406,700	There are six major units within the UI Benefits system: Claims taking, monetary processing, adjudication, benefit payment control, appeals, and support staff. As of June 30, 2017, it is expected that five out of six major units in the UI Benefits system will be operational in the .NET environment.
Authorize Funds for UI Modernization Project	Workforce Svcs	Unemploy Insur	H.B. 7	40	Restricted 1x	517,300	There are six major units within the UI Benefits system: Claims taking, monetary processing, adjudication, benefit payment control, appeals, and support staff. As of June 30, 2017, it is expected that five out of six major units in the UI Benefits system will be operational in the .NET environment.
Special Administrative Expense Account	Workforce Svcs	Administration	H.B. 2	61	Restricted 1x	275,000	See "SAEA" tab.
Special Administrative Expense Account	Workforce Svcs	Ops and Policy	H.B. 2	62	Restricted 1x	3,725,000	See "SAEA" tab.
Special Administrative Expense Account	Workforce Svcs	Unemploy Insur	H.B. 2	64	Restricted 1x	1,000,000	See "SAEA" tab.
Technical Correction to Nonlapsing Balances	Workforce Svcs	Administration	H.B. 2	61	Beg. Bal.	100,000	
Technical Correction to Nonlapsing Balances	Workforce Svcs	Ops and Policy	H.B. 2	62	Beg. Bal.	1,822,400	
Technical Correction to Nonlapsing Balances	Workforce Svcs	General Assist	H.B. 2	63	Beg. Bal.	1,000,000	
Technical Correction to Nonlapsing Balances	Workforce Svcs	Unemploy Insur	H.B. 2	64	Beg. Bal.	60,000	
Crisis Nurseries TANF Funding	Workforce Svcs	Ops and Policy	H.B. 2	62	Federal	4,500,000	Performance measures not yet established. Contracted service negotiations still underway.
TANF Authorization HB 436, Homeless Initiative	Workforce Svcs	Ops and Policy	H.B. 3	133	Federal	2,250,000	Performance measures not yet established. Contracted service negotiations still underway.
Reduce Match for Child Care Development Fund	Workforce Svcs	Ops and Policy	H.B. 7	37	General 1x	(2,000,000)	
Domestic Violence Intervention (LAP) - TANF	Workforce Svcs	Ops and Policy	H.B. 2	62	Federal	108,000	Performance measures not yet established. Contracted service negotiations still underway. This will be contracted directly with the Domestic Violence Coalition

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Domestic Violence Intervention (LAP) - TANF	Workforce Svcs	Ops and Policy	H.B. 3	133	Federal	787,000	Performance measures not yet established. Contracted service negotiations still underway. DWS will contract with the Domestic Violence Coalition. The DVC will then administer a Request for Grants RFG statewide to ensure equitable opportunity for all DV providers.
Sexual Violence/Assault Funding - TANF	Workforce Svcs	Ops and Policy	H.B. 2	62	Federal	600,000	Performance measures not yet established. Contracted service negotiations still underway.
UPSTART Funding - TANF	Workforce Svcs	Ops and Policy	H.B. 2	62	Federal	500,000	Performance measures not yet established. Contracted service negotiations still underway.
Homeless Children Supplmntl Education - TANF	Workforce Svcs	Ops and Policy	H.B. 2	62	Federal	450,000	Performance measures not yet established. Contracted service negotiations still underway. A Request for Grants will be administered through DWS.
Succeed at the Club - TANF	Workforce Svcs	Ops and Policy	H.B. 2	62	Federal	430,000	Performance measures not yet established. Contracted service negotiations still underway.
Change to Medicaid Plastic Eligibility Cards	Workforce Svcs	Ops and Policy	H.B. 7	37	Federal	(82,000)	
Change to Medicaid Plastic Eligibility Cards	Workforce Svcs	Ops and Policy	H.B. 7	37	General	(82,000)	
S.B. 238, Safety Net Initiative Amendments	Workforce Svcs	Ops and Policy	H.B. 3	137	General	159,000	
Youth Impact Education Building	Workforce Svcs	Ops and Policy	H.B. 2	62	General 1x	150,000	All building permits and plans will be completed on or before June 30, 2017.
H.B. 328, Housing and Homeless Amendments	Workforce Svcs	Ops and Policy	H.B. 3	135	General 1x	90,800	Complete needs assessment described in HB 328 by October 1, 2016
H.B. 328, Housing and Homeless Amendments	Workforce Svcs	HCD	H.B. 3	138	General 1x	6,000	Complete needs assessment described in HB 328 by October 1, 2016
H.B. 172, Public Assistance Benefits Amendments	Workforce Svcs	Ops and Policy	H.B. 3	134	Federal	94,100	System changes are being made to implement the change. Performance measures not yet established.
Women in the Economy Commission	Workforce Svcs	Ops and Policy	H.B. 3	133	General 1x	25,000	Hire one intern to support the Commission.
Savings From Higher Federal Match Rate	Workforce Svcs	Ops and Policy	H.B. 7	37	Federal	1,300,000	
Savings From Higher Federal Match Rate	Workforce Svcs	Ops and Policy	H.B. 7	37	General	(1,300,000)	
H.B. 436, Pamela Atkinson Homeless Trust Fund	Workforce Svcs	HCD	H.B. 436	1	Restricted	4,500,000	Reduce average length of stay in emergency shelter while maintaining or improving positive exits from the shelter system. Target: 10% improvement year over year.
H.B. 436, Pamela Atkinson Homeless Trust Fund	Workforce Svcs	HCD	H.B. 436	1	Restricted 1x	4,750,000	Reduce average length of stay in emergency shelter while maintaining or improving positive exits from the shelter system. Target: 10% improvement year over year.
Pamela Atkinson Homeless Account	Workforce Svcs	HCD	H.B. 2	65	Restricted 1x	347,600	Reduce average length of stay in emergency shelter while maintaining or improving positive exits from the shelter system. Target: 10% improvement year over year.
Prior Year Bill Restricted Spending Authority	Workforce Svcs	HCD	H.B. 2	65	Restricted	20,000	
S.B. 101, High Quality School Readiness - TANF	Workforce Svcs	Office of Child Care	S.B. 101	1	Federal	2,000,000	# of child care providers certified as high quality (baseline to be determined), and # of children enrolled in high quality pre-school programs with IGP scholarships (baseline to be determined).
S.B. 101, High Quality School Readiness	Workforce Svcs	Office of Child Care	S.B. 101	1	General	75,000	Hire quality program specialist by July 1, 2016 (baseline to be determined).
S.B. 101, High Quality School Readiness	Workforce Svcs	Office of Child Care	S.B. 101	1	General 1x	500,000	# of people enrolled in Child Development Associates program (CDAs) (baseline to be determined).
Land Exchange Distribution Account Adjustments	Workforce Svcs	Perm Cmt Imp Fd	H.B. 2	146	Restricted	46,400	
Land Exchange Distribution Account Adjustments	Workforce Svcs	Perm Cmty Impact Bon	H.B. 2	147	Restricted	11,300	
Grand Total						\$126,777,600	

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Separate Commodity Line Items	Workforce Svcs	Nutrition Assistance	H.B. 7	13	Federal	410,000,000	
Separate Commodity Line Items	Workforce Svcs	Ops and Policy	H.B. 7	12	Federal	(410,000,000)	
Technical Corrections to Nonlapsing Balances	Workforce Svcs	Administration	S.B. 3	88	End Bal.	(100,000)	
Authorize Funds for UI Modernization Project	Workforce Svcs	Administration	H.B. 7	11	Restricted 1x	58,400	
Authorize Funds for UI Modernization Project	Workforce Svcs	Ops and Policy	H.B. 7	12	Restricted 1x	1,237,300	
Authorize Funds for UI Modernization Project	Workforce Svcs	Unemploy Insur	H.B. 7	14	Restricted 1x	304,300	
Technical Corrections to Nonlapsing Balances	Workforce Svcs	General Assist	S.B. 3	90	End Bal.	(1,000,000)	
Technical Corrections to Nonlapsing Balances	Workforce Svcs	Ops and Policy	S.B. 3	89	End Bal.	(1,822,400)	
Technical Corrections to Nonlapsing Balances	Workforce Svcs	Unemploy Insur	S.B. 3	91	End Bal.	(60,000)	
H.B. 328, Housing and Homeless Amendments	Workforce Svcs	HCD	H.B. 3	14	General 1x	4,000	Begin preliminary work toward completing needs assessment described in HB 328 by October 1, 2016
H.B. 328, Housing and Homeless Amendments	Workforce Svcs	Ops and Policy	H.B. 3	13	General 1x	60,500	Begin preliminary work toward completing needs assessment described in HB 328 by October 1, 2016
Pamela Atkinson Homeless Account	Workforce Svcs	General Assist	S.B. 3	90	General 1x	(347,600)	
Pamela Atkinson Homeless Account	Workforce Svcs	HCD	S.B. 3	92	Restricted 1x	347,600	
Replace with Permanent Community Impact	Workforce Svcs	Administration	H.B. 7	11	Enterprise	2,200	
Replace with Permanent Community Impact	Workforce Svcs	Administration	H.B. 7	11	Mineral Lse.	(2,200)	
Replace with Permanent Community Impact	Workforce Svcs	HCD	H.B. 7	15	Enterprise	2,400	
Replace with Permanent Community Impact	Workforce Svcs	HCD	H.B. 7	15	Mineral Lse.	(2,400)	
Change to Medicaid Plastic Eligibility Cards	Workforce Svcs	Ops and Policy	H.B. 7	12	Federal	(82,000)	
Change to Medicaid Plastic Eligibility Cards	Workforce Svcs	Ops and Policy	H.B. 7	12	General 1x	(82,000)	
Savings From Higher Federal Match Rate	Workforce Svcs	Ops and Policy	H.B. 7	12	Federal	1,300,000	
Savings From Higher Federal Match Rate	Workforce Svcs	Ops and Policy	H.B. 7	12	General 1x	(1,300,000)	
Job Growth Projects - Spec Admin Expense Acct	Workforce Svcs	Ops and Policy	H.B. 7	12	General 1x	(500,000)	
Job Growth Projects - Spec Admin Expense Acct	Workforce Svcs	Ops and Policy	H.B. 7	12	Restricted 1x	500,000	
H.B. 55, 2015 General Session Fix	Workforce Svcs	HCD	H.B. 7	15	Restricted 1x	(8,600)	
Prior Year Bill Restricted Spending Authority	Workforce Svcs	HCD	S.B. 3	92	Restricted 1x	20,000	
Grand Total						(\$1,470,500)	

