

Utah Department of Workforce Services
 Building Block Performance Measures, 2016 GS
 FY 2017 Items

Item Name	Line Item Name	Fund	Amount	Proposed Measure Submitted Summer 2016	Proposed Measure Updates October 2016
Compliance Officer	USOR	Education	150,000	(1) Compliance Officer will develop and implement a USOR risk mitigation plan (2) Compliance Officer will develop and implement a USOR Compliance plan. (no changes from original proposed measure)	(1) Risk mitigation plan has been developed for some USOR programs and will be completed for all USOR programs by July, 2017. Implementation has begun in some USOR programs (2) Comprehensive compliance plan has been developed for USOR and implementation has begun in prioritized areas. USOR expects to meet both measures by the end of the SFY.
Independent Living Assistive Technology	USOR	Education 1x	700,000	(1) Total number of consumers provided services from the USOR IL AT Program will exceed previous year target (213) (2) Total number of assistive technology devices purchased by the USOR IL AT Program will exceed previous year target (253) (no changes from original proposed measure)	(1) Total number of consumers provided services from the USOR IL AT Program in the first quarter of SFY 2017 was 277 (2) Total number of assistive technology devices purchased by the USOR IL AT Program in the first quarter of SFY 2017 was 277 Although some purchases have not yet been finalized USOR expects to meet both measures by year end *note: most purchases for the IL AT program occur in the first quarter to fulfill request by individuals previously
Increased St. George Deaf Center facility expenses	USOR	Education	25,000	(1) USOR Division of Services to the Deaf and Hard of Hearing (DSDHH) St George office will host 3,600 visits from clients for client consultations, individualized counseling and case management, group workshops, classes and various gatherings to reduce social isolation (2) 120 workshops and/or classes will be held at the St. George USOR DSDHH office. (no changes from original proposed measure)	(1) USOR Division of Services to the Deaf and Hard of Hearing (DSDHH) St George office has hosted 1,717 visits from clients for client consultations, individualized counseling and case management, group workshops, classes and various gatherings to reduce social isolation in the first quarter of SFY 2017 (2) 43 workshops and/or classes have been held at the St. George USOR DSDHH office in the first quarter of SFY 2017. DSDHH expects to meet both measures by year's end.

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Independent living centers	USOR	Education 1x	300,000	(1) Number of consumers served by IL Centers will meet or exceed previous year (target 7,174) (2) Percentage of consumers served by IL Centers who are new consumers will meet or exceed (20% (3) For consumer records closed, the percentage of consumers who achieved all planned goals will meet or exceed 15% (no changes from original proposed measure)	(1) Number of consumers served by IL Centers in first quarter of SFY 2017 was 5,713 (2) Percentage of consumers served by IL Centers who are new consumers in quarter one of SFY 2017 was 15% (3) For consumer records closed in the first quarter of SFY 2017, the percentage of consumers who achieved all planned goals was 12%. Based on first quarter performance IL Centers expect to meet all 3 proposed yearly performance measures by year's end.
Update Materials - Interpreter Certification	USOR	Education 1x	60,000	(1) USOR DSDHH will produce 240 video testing modules (2) USOR DSDHH will test at least 100 individuals with the new materials in SFY 2017 (no changes from original proposed measure)	(1) USOR DSDHH has started video production. Process development and identification of participants delayed filming. As of Sept 30, 2017 DSDHH had produced 12 completed modules and finished partial filming for 17 additional modules. (2) Because the new modules must be used as a whole package (and not introduced individually) testing with the new materials cannot begin until all materials are developed. DSDHH expects materials to be finalized and approved by Advisory Boards sometime early SFY 2018. 100 individuals can then be tested with materials but goal may not be completed until SFY 2018.

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Replenish Individuals w Visual Impairment Fund	Visually Handicapped Fund	General 1x	500,000	(1) USOR will report the total of funds expended in SFY 17 compiled by category of use (2) USOR will report the year end Fund balance and the yearly results/profit from the investment of the Fund (3) USOR will revise, with input and assistance from the Division of Services for the Blind and Visually Impaired Advisory Council, USOR policies regarding the use of the Fund and the awarding of grants from the Fund.	(1) No funds were expended from the Fund in the first quarter of SFY 2017. DSBVI is currently reviewing grant proposals and expects to distribute grants from the Fund for the purpose of providing services to individuals who are blind or visually impaired prior to January 1, 2017. Total dollar amount awarded for grants will not exceed the amount of interest and donations to the fund and no other expenditures are expected to be paid for with the Fund in SFY 2017. (2) The Fund balance as of the end of the first quarter of SFY 2017 was \$651,862.92 and the results/profit from the investment of the Fund for the same quarter was \$825.07. (3) USOR has revised, with input and assistance from the Division of Services for the Blind and Visually Impaired Advisory Council, USOR policies regarding the use of the Fund and the awarding of grants from the Fund. New policies were originally finalized July 2016 with small changes made in September 2016 to add language reflecting the USOR move from USOE to DWS. USOR expects to meet all 3 measures by year's end.