

Operations and Policy
Purposes for Which Money Was Used

Facilities and Pass Through

Activity or Service	Description	FY 2016 Expenditures
Facilities	Payments for lease and Operations & Maintenance (O&M) agreements; facility improvements.	5,733,600
Pass-Through	Travel and Purchasing Card Clearing Account	-
MetLife	Independent Retirement Account	1,800,700
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.	133,300
		7,667,600

Workforce Development

Activity or Service	Description	FY 2016 Expenditures
WDD Director's Office	This area includes the Director over the Economic Service Areas as well as Direct Veterans Services and the Performance Review Team Services.	139,600
Assistant Deputy Director	This area includes the Director over Employer Initiatives and Services including Job Growth Special Administrative Funds and Veteran's Services.	406,100
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.	7,285,300
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.	33,853,600
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.	19,392,600
Office of Refugee Services	This area covers the administration and operations of the Refugee Services Office.	2,979,000
Office of Veterans Services	This area covers the administration and operations of Veterans Services.	713,200
		64,769,400

Temporary Assistance to Needy Families (TANF)

Activity or Service	Description	FY 2016 Expenditures
Benefits	TANF, FEP (Family Employment Program), and Diversion benefit payments	22,939,400
Services Contracts	Contracted Mental Health, Child Care, and Refugee Services	26,825,500
Training	Educational Training for TANF, FEP, and non-FEP customers	2,039,200
		51,804,100

Refugee Assistance

Activity or Service	Description	FY 2016 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.	3,153,800
Refugee Social Services	Provides two-years of case management to all newly arriving refugees, as well as supportive services like English language training.	752,100
Refugee Discretionary Grants	School Impact Grant funding to help refugee students assimilate and Discretionary Targeted Assistance to assist refugees with work ready skills.	424,300
Refugee Targeted Assistance	Provides employment support for refugees who have been in the State for up to 5 years.	489,600
Refugee Unaccompanied Minor	Provides assistance for unaccompanied refugee minors.	2,579,800
		7,399,600

Workforce Research and Analysis

Activity or Service	Description	FY 2016 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.	449,500
Management Information & Reporting Services	This area includes all data management information and reporting for federal grants.	708,800
Administration and Website Services	This area includes services to develop and maintain websites through contracts with other states as well as the Director of Workforce Research and Analysis.	381,600
Department Support and Research Projects	This area includes services to research data and labor statistics projects for the department and support of WRA employees.	669,500
		2,209,400

Trade Adjustment Act Assistance

Activity or Service	Description	FY 2016 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.	176,600
Trade Training Services	Training expenses for eligible Trade impacted clients.	818,600
Trade Relocation Services	Relocation expenses for eligible Trade impacted clients.	8,700
		1,003,900

Eligibility Services

Activity or Service	Description	FY 2016 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.	41,895,500
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.	6,622,400
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.	5,289,200
Systems and Projects	System project support for eREP, myCase, phone system, content manager (imaging system), eFind, etc., and staffing for the Technical Help Desk.	1,833,100
Imaging Unit	Centralized function that scans hardcopy verification documents so department staff can operate in an electronic environment.	1,965,100
		57,605,300

Child Care

Activity or Service	Description	Expenditures
Child Care Subsidy	Child Care Direct Client Services	53,874,200
		53,874,200

Supplemental Nutritional Assistance Program (SNAP)

Activity or Service	Description	FY 2016 Expenditures
Collection Cost Reimbursement	Reimbursement to ORS for collection costs of SNAP overpayments	5,100
Participation Incentives	Incentives to customers for participation in Employment and Training Program	166,400
		171,500

Workforce Innovation and Opportunity Act (WIOA)

Activity or Service	Description	FY 2016 Expenditures
WIOA Adult Training Services	WIOA Training Services to eligible Adult clients.	1,478,000
WIOA Dislocated Worker Training	WIOA Training Services to eligible Dislocated Worker clients.	1,131,000
WIOA Youth Training Services	WIOA Training Services to eligible Youth clients.	1,194,400
		3,803,400

Other Assistance

Activity or Service	Description	FY 2016 Expenditures
Education Training Voucher Services	Services to help clients from the foster care system obtain a secondary education. Funding transferred from Human Services/DCFS.	189,600
Medicaid Spenddown	Collect and transfer to DOH spenddown payments for the Medicaid program.	7,600
Two Parent Program Benefits	State Two Parent Program benefits related to Temporary Assistance to Needy Families program (TANF).	60,200
Job Growth-Special Administrative Expense Account (SAEA)	Job Growth, Utah Cluster Acceleration Partnership (UCAP) grants, and Veteran's ACE program client services.	4,493,500
Wagner-Peyser Contracts	A Benefit Specialist position contract with the Utah State Office of Rehabilitation (USOR).	83,400
Children's Health Insurance Program	Collect and transfer to DOH spenddown payments for the CHIP program.	(200)
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
		4,849,500

Information Technology

Activity or Service	Description	FY 2016 Expenditures
Admin and Special Projects		4,742,300
Infrastructure	Server maintenance, desktop support, network support, software maintenance	9,882,100
eREP	System development and maintenance	9,317,900
Unemployment Insurance Systems	System development and maintenance	5,569,900
UWORKS	System development and maintenance	1,236,600
Content Manager	System development and maintenance	657,200
Federal Programs	System development and maintenance	350,100
Hardware Purchases		1,374,100
		33,130,200