

Department of Human Services -- Base Budget Performance Measures

Line Item	Base Budget Performance Measures	FY 2017 Scores
Administration	The Legislature intends that the Department of Workforce 1054 Services report on the following performance measure for the Administration line item: provide accurate and timely department-wide fiscal administration. Target: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by October 15, 2017 to the Social Services Appropriations Subcommittee.	Zero audit findings
Operations and Policy	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) labor exchange - total job placements (Target = 45,000 placements per calendar quarter), (2) TANF recipients - positive closure rate (Target = 72% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee.	(1) 28,057 (2) 80% (3) 95%
Nutrition Assistance	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Nutrition Assistance line item: (1) Federal SNAP Quality Control Accuracy - Actives(Target= 97%), (2) Food Stamps - Certification Timeliness (Target = 95%), and (3) Food Stamps - Certification Days to Decision (Target = 12 days) by October 15, 2017 to the Social Services Appropriations Subcommittee.	(1) 97.5% (2) 11 days (3) 95.4%
Unemployment Insurance	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item: (1) percentage of new employer status determinations made within 90 days of the last day in the quarter in which the business became liable (Target -32- Enrolled Copy S.B. 7 => 95.5%), (2) percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) percentage of Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee.	(1) 97.7% (2) 94% (3) 92%
Unemployment Compensation Fund	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund: (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$716 million to \$954 million), (2) the average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate (Target => 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target => 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee.	(1) \$1,035,519,565 (2) 178% (3) 94%

Utah State Office of Rehabilitation

The Legislature intends that the Department of Workforce Services report on the following performance measures for its Utah State Office of Rehabilitation line item: (1) Vocational Rehabilitation - Increase the percentage of clients served who are youth (age 14 to 24 years) by 3% over the 2015 rate of 25.3% (Target 28.3%), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =55%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by October 15, 2017 to the Social Services Appropriations Subcommittee.

(1)36.9%
(2) 46%
(3) 7,526

Housing and Community Development

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 35,000 households), and (2) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes) by October 15, 2017 to the Social Services Appropriations Subcommittee.

(1) 30,173
(2) 461

Special Services Districts

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item: the total pass through of funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by October 15, 2017 to the Social Services Appropriations Subcommittee.

\$3,558,200 to 48 special service districts

Office of Child Care

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Office of Child Care line item: (1) Child Development Associate Credential (CDA)--# of people successfully obtaining CDA. No target at present. First year would help establish a benchmark moving forward (2) High Quality School Readiness expansion (HQSR-E) grants--number of eligible children served through expansion grants annually. No target at -35- S.B. 7 Enrolled Copy present. The first year would help establish a benchmark moving forward and (3) Intergenerational Poverty (IGP) scholarships-- (i) # of scholarships issued to eligible 4 year olds; and (ii) # of eligible 4 year olds enrolled in high-quality preschool with the scholarships. No targets at present. The first year would help establish a benchmark moving forward by October 15, 2017 to the Social Services Appropriations Subcommittee

(1) 19
(2) 31
(3) 314 issued; 110 used (35%)

Individuals with Visual Impairment Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Visual Impairment Fund: (1) the total of funds expended compiled by category of use, (2) the year end Fund balance, and (3) the yearly results/profit from the investment of the fund by October 15, 2017 to the Social Services Appropriations Subcommittee

(1) \$17,450 total
(2) \$1,018, 573
(3) \$18,244

Permanent Community Impact Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund: (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) provide information to board 2 weeks prior to monthly meetings by October 15, 2017 to the Social Services Appropriations Subcommittee.

(1) 133%
(2) 10 plans completed
(3) Yes

Olene Walker Housing Loan Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund: (1) housing units preserved or created (Target = 800), (2) construction jobs preserved or created (Target = 1,200), and (3) leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by October 15, 2017 to the Social Services Appropriations Subcommittee.

(1) not available
(2) \$4,859
(3) 19.5 to 1

Uintah Basin Revitalization Fund

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund: provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin (Target = allocate annual allocation from tax revenues within one year) by October 15, 2017 to the Social Services Appropriations Subcommittee.

Allocated \$7,098,410 to 23 projects in 2 counties and one tribe.

Navajo Revitalization Fund

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund: provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation (Target = allocate annual allocation from tax revenues within one year) by October 15, 2017 to the Social Services Appropriations Subcommittee.

Allocated \$1,993,942.

Qualified Emergency Food Agencies Fund

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund: Total pounds of food distributed by qualified agencies (Target = 42 million pounds).

5,994,280 pounds

Intermountain Weatherization Training Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund: (1) number of individuals trained each year (Target => 20).

6 individuals

Child Care Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund: report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2017 to the Social Services Appropriations Subcommittee.

Funds were contracted to certain non-profit child care associations to assist nonprofits in providing professional development to child care providers throughout Utah. Expenditures from the fund during FY 2017 totaled \$1,097."

State Small Business Credit Initiative Program Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the State Small Business Credit Initiative Program Fund: (1) Minimize loan losses (Target < 3%).

0% rate on loan losses

Individuals with Visual Impairment Vendor Fund

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Vendor Fund: (1) Fund will be used to assist different business locations with purchasing upgraded equipment (Target = 8), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = 25), and (3) Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund (part of the Visual Impairment Vendor fund) (Target = \$53,900 yearly contribution amount) by October 15, 2017 to the Social Services Appropriations Subcommittee.

(1) 10 building locations

(2) 32 building locations

(3) \$74,373