

Operations and Policy  
Purposes for Which Money Was Used

**Facilities and Pass Through**

Activity or Service	Description	FY 2017 Expenditures
Facilities	Payments for lease and Operations & Maintenance (O&M) agreements; facility improvements.	8,459,500
MetLife	Independent Retirement Account	1,804,100
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.	162,500
		<b>10,426,100</b>

**Workforce Development**

Activity or Service	Description	FY 2017 Expenditures
WDD Director's Office	Provides administration over the Economic Service Areas.	238,000
Assistant Deputy Director	Provides administration over the Office of Veterans' Services. This area includes Employer Initiatives and Services including Job Growth Special Administrative Funds.	400,100
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. This area includes the Performance Review Team and State Workforce Development Board.	8,157,000
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.	31,553,500
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.	21,257,600
Office of Refugee Services	This area covers the administration and operations of the Refugee Services Office.	3,040,400
Office of Veterans' Services	This area covers the administration and operations of the Office of Veterans' Services.	727,000
		<b>65,373,600</b>

**Temporary Assistance to Needy Families (TANF)**

Activity or Service	Description	FY 2017 Expenditures
Administrative Cost	Administrative costs are those costs necessary for the administration of the TANF program	3,329,700
Benefits	TANF, FEP (Family Employment Program), FEP Child Care, and Diversion benefit payments	24,757,200
Services Contracts	Contracted Mental Health, Child Care, Supportive Services, Early Care and Education, Out-of-Wedlock Prevention, Fatherhood, Parenting, Family Support and Refugee Services	30,157,500
Training	Work and Educational Training for TANF, FEP, and non-FEP customers	8,531,700
		<b>66,776,100</b>

**Refugee Assistance**

Activity or Service	Description	FY 2017 Expenditures
---------------------	-------------	----------------------

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.	3,157,900
Refugee Social Services	Provides two-years of case management to all newly arriving refugees, as well as supportive services like English language training.	955,500
Refugee Discretionary Grants	School Impact Grant funding to help refugee students assimilate and Discretionary Targeted Assistance to assist refugees with work ready skills.	87,000
Refugee Targeted Assistance	Provides employment support for refugees who have been in the State for up to 5 years.	482,300
Refugee Unaccompanied Minor	Provides assistance for unaccompanied refugee minors.	2,669,400
		<b>7,352,100</b>

### Workforce Research and Analysis

Activity or Service	Description	FY 2017 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.	494,300
Management Information & Reporting Services	This area includes all data management information and reporting for federal grants.	889,500
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.	387,100
Department Support and Research Projects	This area includes services to research data and labor statistics projects for the department and support of WRA employees.	798,400
		<b>2,569,300</b>

### Trade Adjustment Act Assistance

Activity or Service	Description	FY 2017 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.	303,800
Trade Training Services	Training expenses for eligible Trade impacted clients.	921,300
Trade Work Experience	On-the-job training for eligible Trade impacted clients.	13,500
Trade Relocation Services	Relocation expenses for eligible Trade impacted clients.	1,300
		<b>1,239,900</b>

### Eligibility Services

Activity or Service	Description	FY 2017 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 centers and outreach environments.	41,137,900
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.	6,483,500
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.	6,179,200
Systems and Projects	System project support for eREP, myCase, phone system, content manager (imaging system), eFind, etc., and staffing for the Technical Help Desk.	1,856,500
Imaging Unit	Centralized function that scans hardcopy verification documents so department staff can operate in an electronic environment.	1,866,200
		<b>57,523,300</b>

### Child Care

Activity or Service	Description	FY 2017 Expenditures
Child Care Subsidy	Child Care Direct Client Services	59,810,600
		<b>59,810,600</b>

### Supplemental Nutritional Assistance Program (SNAP)

Activity or Service	Description	FY 2017 Expenditures
Collection Cost Reimbursement	Reimbursement to ORS for collection costs of SNAP overpayments	1,900
Participation Incentives	Incentives to customers for participation in Employment and Training Program	94,100
		<b>96,000</b>

### Workforce Innovation and Opportunity Act (WIOA)

Activity or Service	Description	FY 2017 Expenditures
WIOA Adult Training Services	WIOA Training Services to eligible Adult clients.	1,243,800
WIOA Dislocated Worker Training	WIOA Training Services to eligible Dislocated Worker clients.	924,400
WIOA Youth Training Services	WIOA Training Services to eligible Youth clients.	802,900
		<b>2,971,100</b>

### Other Assistance

Activity or Service	Description	FY 2017 Expenditures
Education Training Voucher Services	Services to help clients from the foster care system obtain a secondary education. Funding transferred from Human Services/DCFS.	237,500
Medicaid Spenddown	Collect and transfer to DOH spenddown payments for the Medicaid program.	7,200
Two Parent Program Benefits	State Two Parent Program benefits related to Temporary Assistance to Needy Families program (TANF).	62,600
Job Growth-Special Administrative Expense Account (SAEA)	Job Growth, Utah Cluster Acceleration Partnership (UCAP) grants, and Veteran's ACE program client services.	3,202,800
Wagner-Peyser Contracts	A Benefit Specialist position contract with the Utah State Office of Rehabilitation (USOR) for July - Sept 2017.	20,600
Children's Health Insurance Program	Collect and transfer to DOH spenddown payments for the CHIP program.	(5,600)
Other State Funds	Adjustments for unallowable expenses	35,100
Job growth training	USA Funds were used to expand the Utah Aerospace Career Pathways program to other schools/districts in other areas of the state and to replicate the model into the Diesel Technology Pathway, the Medical Innovations Pathway and a rural STEM Initiative. Funds were granted through the Utah Cluster Acceleration Partnership Request For Grants Announcement process.	951,100
State Child Care Short Term	Short-Term Drop-In Child Care, Wasatch Front North	300
Soc Services Blk - Services	Title XX Funding used for Child Care Subsidy	15,000
		<b>4,526,600</b>

### Information Technology

Activity or Service	Description	FY 2017 Expenditures
Admin and Special Projects		4,561,700
Infrastructure	Server maintenance, desktop support, network support, software maintenance	9,005,400
eREP	System development and maintenance	10,577,600
Unemployment Insurance Systems	System development and maintenance	5,226,900
UWORKS	System development and maintenance	1,145,000
Content Manager	System development and maintenance	783,000
Aware	System development and maintenance	51,800

Federal Programs	System development and maintenance	359,500
Hardware Purchases		1,036,200
		<b>32,747,100</b>