

**First Performance Report for New Items Funded in the 2017 General Session
Workforce Services**

Table A3 - FY 2018 Appropriation
Adjustments Detail

F

Item Name	Agency Name	Line Item Name	Bill	Item #	Fund	Amount	
Additional Police Officer at Midvale Road Home	Workforce Svcs	HCD	S.B. 2	89	General	210,000	Hire two additional peace officers for the Midvale Family Shelter
Additional Police Officer at Midvale Road Home	Workforce Svcs	HCD	S.B. 2	89	General 1x	54,400	Hire two additional peace officers for the Midvale Family Shelter
ARRA Adjustments	Workforce Svcs	Administration	S.B. 2	85	Enterprise	79,100	
ARRA Adjustments	Workforce Svcs	Ops and Policy	S.B. 2	86	Enterprise	2,643,500	
ARRA Adjustments	Workforce Svcs	Unemploy Insur	S.B. 2	87	Enterprise	677,400	
Division of Blind and Visually Impaired	Workforce Svcs	Office of Rehab	S.B. 3	179	General 1x	100,000	(1) Increase # of service hours provided to consumers from 12,000 to 18,000 (2) Increase number of service providers (currently 26, goal is 35) (3) Eliminate wait list for services (7 individuals as of 5/1/17) (4) Add mileage reimbursement for providers to Support Service Provider (SSP) Program
General Assistance Beg Nonlapsing Transfers In	Workforce Svcs	HCD	S.B. 2	89	Restricted 1x	356,200	Reduce the average length of shelter stay by 10% while maintaining or improving positive housing exit rate
General Assistance Beg Nonlapsing Transfers In	Workforce Svcs	Office of Rehab	S.B. 2	88	General 1x	500,000	For \$200,000 transfer to SSP Program Overall goals for program listed on line 255 for the \$100,000 to Division of Blind and Visually Impaired. For \$300,000 transfer to the Independent Living Assistive Technology (IL AT) Program: (1) Total number of consumers provided services will equal previous year (anticipated to be 260) (2) Total number of assistive technology devices will equal previous year (anticipated to be 290)

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H.B. 168, Kindergarten Supp Enrichment Program	Workforce Svcs	Ops and Policy	H.B. 168	2	Federal	2,880,000	social/emotional skills prior to entering 1st grade Indicator 1: Literacy assessment data of literacy skills achievement in comparison to control group (entry/exit assessment) Indicator 2: Numeracy assessment data of numeracy skills achievement in comparison to control group (entry/exit assessment) Indicator 3: Social/Emotional assessment data of social/emotional skills achievement in comparison to control group (entry/exit assessment) Outcome II: Stronger literacy, numeracy, and social/emotional growth rates to kindergarten entrance to kindergarten exit Indicator 1: Literacy growth rates in comparison to control group Indicator 2: Numeracy growth rates in comparison to control group
H.B. 36, Affordable Housing	Workforce Svcs	OWHLF	H.B. 36	1	General 1x	500,000	Utilization rate of Housing Choice Vouchers - Increase by 10%
H.B. 36, Affordable Housing	Workforce Svcs	Econ Revit and Invest	H.B. 36	1	General 1x	2,061,000	32 additional affordable housing units at 30% of area median income (AMI) or below
PCIB Funds Match Use	Workforce Svcs	Perm Cmt Imp Fd	S.B. 2	165	Ded. Credit	61,639,700	
S.B. 117, Higher Ed Performance Based Funding	Workforce Svcs	Ops and Policy	S.B. 3	178	General	100	
S.B. 117, Higher Ed Performance Based Funding	Workforce Svcs	Ops and Policy	S.B. 3	178	General 1x	(100)	
S.B. 194, Utah Data Research Center Act	Workforce Svcs	Wkfc Research	S.B. 194	3	General	955,000	Report the following to the Education Interim Committee each year: Research priorities and completed research before July 1 and The Center's ongoing data research priority list before December 1; as specified in Utah Code, Section 35A-14-304.
Special Administrative Expensive Account (SAEA)	Workforce Svcs	Administration	S.B. 2	85	Restricted 1x	75,000	Please refer to the SAEA tab

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Item Name	Agency Name	Line Item Name	Bill	Item #	Fund	Amount	
Special Administrative Expensive Account (SAEA)	Workforce Svcs	Ops and Policy	S.B. 2	86	Restricted 1x	2,925,000	Please refer to the SAEA tab
Special Administrative Expensive Account (SAEA)	Workforce Svcs	Unemploy Insur	S.B. 2	87	Restricted 1x	1,000,000	Please refer to the SAEA tab
Substance Abuse Treatment Grant	Workforce Svcs	Ops and Policy	S.B. 3	177	General 1x	1,260,000	Contract still in negotiations, should have these by the end of July.
TANF for Domestic Violence Shelters	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	939,000	Outcomes will be based on the services provided including, but not limited to: a. Total clients served b. Number of clients referred to program c. Number of clients engaged in counseling d. Number of clients that attend workshops/skills courses e. Frequency and duration of nights of emergency shelter service f. Coordination of services g. Project goals and outcomes h. Impact on clients i. Number of referrals to DWS
TANF for Out-of-Wedlock Pregnancy Prevention	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	232,700	a. Number of participants that report increased awareness of consequences of out-of-wedlock pregnancy. b. Number of participants that report a decreased likelihood of engaging in behaviors that contribute to out-of-wedlock pregnancies. c. Demographics of participants. d. Number of clients referred to DWS. e. Number of clients provided with a jobs.utah.gov Quick Start Card
TANF for Sexual Violence Prev and Med Care	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	750,000	Contract still in negotiations, should have these by the end of July.
USOR Federal Funds Increased Authority	Workforce Svcs	Administration	S.B. 2	85	Federal	5,000,000	
USOR Federal Funds Increased Authority	Workforce Svcs	Ops and Policy	S.B. 2	86	Federal	5,000,000	
USOR Federal Funds Increased Authority	Workforce Svcs	Unemploy Insur	S.B. 2	87	Federal	5,000,000	
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Administration	S.B. 2	85	Restricted 1x	5,000,000	
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Ops and Policy	S.B. 2	86	Restricted 1x	5,000,000	
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Unemploy Insur	S.B. 2	87	Restricted 1x	5,000,000	

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Item Name	Agency Name	Line Item Name	Bill	Item #	Fund	Amount
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 2	88	General 1x	(21,834,200)
USOR Transition Restricted Account Transfers	Workforce Svcs	Office of Rehab	S.B. 2	88	Restricted 1x	21,834,200

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Table B2 - FY 2017 Appropriation
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Item Name	Agency Name	Line Item Name	Bill	Item #	Fund	Amount
General Assistance Beg Nonlapsing Transfers Out	Workforce Svcs	General Assist	H.B. 3	92	General 1x	(856,200)
S.B. 100, Early Childhood Services Coordination	Workforce Svcs	Ops and Policy	S.B. 100	1	General 1x	50,000
Provide complete reports to the: Economic Development and Workforce Services Interim Committee; and Education Interim Committee on or before October 31, 2017, and on or before January 1, 2018; as specified in SB 100.						
USOR Federal Funds Increased Authority	Workforce Svcs	Ops and Policy	H.B. 3	91	Federal	5,000,000
USOR Federal Funds Increased Authority	Workforce Svcs	Unemploy Insur	H.B. 3	93	Federal	5,000,000
USOR Federal Funds Increased Authority	Workforce Svcs	Administration	H.B. 3	90	Federal	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Ops and Policy	H.B. 3	91	Restricted 1x	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Unemploy Insur	H.B. 3	93	Restricted 1x	5,000,000
USOR Transition Restr Acct Increased Authority	Workforce Svcs	Administration	H.B. 3	90	Restricted 1x	5,000,000

DEPARTMENT OF WORKFORCE SERVICES

Special Administrative Expense Account (SAEA) - Fiscal Year 2018 Budget

Project Categories by Funded Projects	FY 2018 Proposed Budget	Outcomes	Outcomes/ Program Description
Business Support Programs:			
World Trade Center Rural Partnership Program	\$185,000	4 / 25	4 Symposiums / 25 Business-to-Business sessions / 25k Rural Jobs Tour This partnership will help rural Utah businesses become exporting businesses by giving them better access to the World Trade Center Utah resources.
Sub-total	\$185,000		
Educational/Training Partnerships:			
ACE Veteran Credentialing Program	\$373,000	200	Placement, Wages (Wages Tracked using Wage Data) A program to help veterans receive credentialing for skills they obtained while serving in the military.
UCAP (now Talent Ready Utah (TRU) Grants)	\$2,125,000	2	Certificate/Degree Programs Created or Expanded that Meet Industry Need A grant program designed to help fund educational programs that have high industry demand.
Utah NFB - Project STRIVE	\$75,000	55	Participants A program that helps blind students get career ready skills.
Sub-total	\$2,573,000		
Other:			
Overhead - Administration Line Item (NJAA)	\$75,000		Administration of SAEA programs is funded from the SAEA, as is standard practice with other DWS funding sources.
Payroll and Overhead - Operations and Policy Line Item (NJBA)	\$167,000		
Collection Costs	\$1,000,000		Collection Costs - The cost allocation plan required by statute currently calculates the collection cost at 25 percent. This penalty and interest payment back to the account is based upon federal guidelines. When the Special Administrative Expense Account is used for anything not directly related to unemployment insurance activities, Utah Code 35A-4-506(6) requires a payment back to the account equal to the cost of collection of penalties and interest. The cost allocation plan required by statute calculates the collection cost at 25 percent.
Sub-total	\$1,242,000		
Total Proposed Budget	\$4,000,000		
Updated 05/25/2017			