

## Department of Workforce Services - 2017 General Session Funding

Appropriation Name/Description	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DWS Comments 10/31/2017 Update	Results and DWS Comments 6/30/2018 Update	LFA Comments
<b>Economic Revitalization and Investment Fund</b>					
Affordable Housing (H.B. 36)	\$2,061,000	32 additional affordable housing units at 30% of area median income (AMI) or below	We have approved five 30% units since July 1, 2017.	A total of 170 units at or below 30% AMI were funded during FY18.	Exceeded target.
<b>Administration</b>					
Special Administrative Expense Account (SAEA)	\$75,000	Please refer to the SAEA tab.	Please refer to the SAEA tab.	Please refer to the SAEA tab.	
<b>Housing and Community Development</b>					
Additional police officer at Midvale Road Home	\$264,400	Hire two additional peace officers for the Midvale Family Shelter	Additional peace officers hired for the Midvale Road Home Shelter, effective 7/1/17.	Additional peace officers hired for the Midvale Road Home Shelter, effective 7/1/17.	
Transfer from General Assistance	\$356,200	Reduce the average length of shelter stay by 10% while maintaining or improving positive housing exit rate.	This data is reported on an annual basis to HUD in the spring. The next report will be completed June 2018.	The average length of shelter stay, statewide, decreased by 3.3% from FY17 to FY18 as indicated on the Homeless Data Dashboard. The positive housing exit rate decreased 0.7% for the same time frame.	Did not meet target: more funding has been provided in FY18, which DWS expects to reduce the average length of shelter stay further.

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<b>Office of Rehabilitation</b>					
Division of Blind and Visually Impaired	\$100,000	<p>(1) Increase # of service hours provided to consumers from 12,000 to 18,000</p> <p>(2) Increase number of service providers (currently 26, goal is 35)</p> <p>(3) Eliminate wait list for services (7 individuals as of 5/1/17)</p> <p>(4) Add mileage reimbursement for providers to Support Service Provider (SSP) Program</p>	<p>(1) Increase # of service hours provided to consumers from 12,000 to 18,000 <b>Total for July - Sept 17 was 4,058 hours. Total is above same period last year and hours are increasing each month. Expect to meet goal.</b> (2) Increase number of service providers (currently 26, goal is 35) <b>Number as of Sept 30 2017 is 28. DSBVI is actively recruiting additional providers and expects to meet goal</b> (3) Eliminate wait list for services (7 individuals as of 5/1/17) <b>Wait list was reduced to 3 but recently increased to 7 because of a lack of available providers (not lack of sufficient funds). As indicated above DSBVI is actively recruiting additional providers and expects to completely eliminate wait list by year end</b> (4) Add mileage reimbursement for providers to Support Service Provider (SSP) Program <b>New mileage reimbursement program began Oct 4, 2017.</b></p>	<p>(1) Met goal. Total Hours 18,241 (2) Since our last report we have increased to 33 service providers. Recruitment in rural areas and turnover remain a challenge. (3) As of August 2018, there is 1 person on the waiting list. (4) Mileage program was implemented in October 2017.</p>	<p>Regarding difficulty in recruiting/retaining service providers: Positions are only a few hours per week at most and even those hours are variable and not guaranteed. A person might work no hours one week, 5 hours the next week and then not work again for 2 weeks because it is dependent on the needs of the client from week to week. Also, if a client leaves the program the person might not work for several months until a new client needs services.</p>
Transfer from General Assistance	\$500,000	<p>For \$200,000 transfer to SSP Program Overall goals for program listed on line 11 (above) for the \$100,000 to Division of Blind and Visually Impaired.</p> <p>For \$300,000 transfer to the Independent Living Assistive Technology (IL AT) Program:</p> <p>(1) Total number of consumers provided services will equal previous year (anticipated to be 260)</p> <p>(2) Total number of assistive technology devices will equal previous year (anticipated to be 290)</p>	<p>For \$200,000 transfer to SSP Program Overall <b>refer to goals and update listed on line 11 above (single program, goals combined with the \$100,000 to Division of Blind and Visually Impaired from line 11).</b> 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) <b>Total consumers served from July to Sept 2017 was 209. On track to meet goal.</b> (2) Total number of assistive technology devices will equal previous year (anticipated to be 290) <b>Total devices approved from July to Sept 2017 was 233. On track to meet goal.</b></p>	<p>(1) The Independent Living Assistive Technology (IL AT) Program served 226 consumers with disabilities. (2) Total of 260 devices were provided to consumers.</p>	<p>Did not meet target: Because of an increase in the costs of assistive technology equipment, devices and modifications, and the need to purchase more expense AT to meet the necessary and appropriate needs of IL consumers, fewer individuals were served and fewer devices were purchased.</p>

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<b>Operations and Policy</b>					
Kindergarten Supplemental Enrichment Program (H.B. 168)	\$2,880,000	<p>Outcome I: Improved literacy, numeracy, and social/emotional skills prior to entering 1st grade</p> <p>Indicator 1: Literacy assessment data of literacy skills achievement in comparison to control group (entry/exit assessment)</p> <p>Indicator 2: Numeracy assessment data of numeracy skills achievement in comparison to control group (entry/exit assessment)</p> <p>Indicator 3: Social/Emotional assessment data of social/emotional skills achievement in comparison to control group (entry/exit assessment)</p> <p>Outcome II: Stronger literacy, numeracy, and social/emotional growth rates to kindergarten entrance to kindergarten exit</p>	<p>Outcomes will be reported on a quarterly basis to DWS starting 31 Oct 2017.</p>	<p>(From USBE)  <b>School year 2017-2018</b> - Thirty-eight schools participated in KSEP. USBE mandated common kindergarten entry and exit assessments beginning in the 2017 - 2018 school year. The Kindergarten Entry and Exit Profile (KEEP) is administered to all kindergarten students at the beginning and end of kindergarten. School year 2017-2018 was an operational field test year for the assessment. Due to the operational field test year, we do not currently have disaggregated data. We expect the data mid-fall, and at that time we will be able to provide achievement data on the 900 students who participated in the KSEP grant.  <b>School year 2018-2019</b> - All of the \$2,880,000 has been allocated to 47 schools across 17 LEAs. It is anticipated that approximately 1,200 students will attend programs that extend their school day and give them additional opportunities to accelerate their progress and school readiness skills prior to entering first grade. Additionally, USBE is going to be using the new Utahgrants website for grants management. This will allow USBE to streamline the reimbursement process for LEAs.</p>	
Special Administrative Expense Account (SAEA)	\$2,925,000	Please refer to the SAEA tab.	Please refer to the SAEA tab.	Please refer to the SAEA tab.	
Substance Abuse Treatment Grant	\$1,260,000	Contract still in negotiations, should have these by the end of July.	<p>Service: Addiction Intervention/Support  Population: TANF eligible families with an identified physical or mental condition related to addiction that inhibits their ability to become employed.  Results: Families are stabilized through treatment services and parents are able to obtain and maintain employment.  Indicators:  1. Number of people served  2. Number of referrals made to DWS  3. Number and % that successfully complete the program  4. Number of months/years in program  5. Average length of stay in program  6. Number of families stabilized (unduplicated)  Outcomes will be reported on a quarterly basis to DWS starting Feb 2018.</p>	<p>November 1, 2017, per legislative appropriation, amended TANF I contract to give general fund to 7 addiction intervention providers to continue servicing customers beyond the original grant ended October 31, 2017 thought June 30, 2018.</p> <p>1. Number of people served: <b>339</b>  2. Number of referrals made to DWS: <b>127</b>  3. Number and % that successfully complete the program: <b>161, 47.5%</b>  4. Number of months/years in program: <b>The best measure length of time in the program is captured in item 5. below, 6 months' average length of stay.</b>  5. Average length of stay in program: <b>6 months</b>  6. Number of families stabilized (unduplicated): <b>207</b></p>	

Appropriation Name/Description	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DWS Comments 10/31/2017 Update	Results and DWS Comments 6/30/2018 Update	LFA Comments
TANF for Domestic Violence Shelters	\$939,000	<p>Outcomes will be based on the services provided including, but not limited to:</p> <ul style="list-style-type: none"> <li>a. Total clients served</li> <li>b. Number of clients referred to program</li> <li>c. Number of clients engaged in counseling</li> <li>d. Number of clients that attend workshops/skills courses</li> <li>e. Frequency and duration of nights of emergency shelter service</li> <li>f. Coordination of services</li> <li>g. Project goals and outcomes</li> <li>h. Impact on clients</li> <li>i. Number of referrals to DWS</li> </ul>	<p>Outcomes will be reported on a quarterly basis to DWS starting 31 Oct 2017.</p>	<ul style="list-style-type: none"> <li>a. Total clients served - <b>6733</b></li> <li>b. Number of clients referred to program by Local Law Enforcement using Lethality Assessment Protocol - <b>1416</b></li> <li>c. Number of clients engaged in counseling - <b>197</b></li> <li>d. Number of clients that attend workshops/skills courses - <b>7916</b> (Duplicated figure including all workshops/skills classes offered to adults and children)</li> <li>e. Frequency and duration of nights of emergency shelter service - It was originally thought this service would be funded, but no funding was provided for shelter stays.</li> <li>f. Coordination of services - <b>1624</b> referrals were made to other resources</li> <li>g. Project goals and outcomes - <b>Safety planning was offered to 4060 individuals.</b></li> <li>h. Impact on clients - <b>Number of children receiving workshops/life skills instruction - 1370</b></li> <li>i. Number of referrals to DWS - <b>1257 Quick Start Guides or instances of online assistance were offered</b></li> </ul>	
TANF for Out-of-Wedlock Pregnancy Prevention	\$232,700	<ul style="list-style-type: none"> <li>a. Number of participants that report increased awareness of consequences of out-of-wedlock pregnancy.</li> <li>b. Number of participants that report a decreased likelihood of engaging in behaviors that contribute to out-of-wedlock pregnancies.</li> <li>c. Demographics of participants.</li> <li>d. Number of clients referred to DWS.</li> <li>e. Number of clients provided with a jobs.utah.gov Quick Start Card</li> </ul>	<p>Outcomes will be reported on a quarterly basis to DWS starting 31 Oct 2017.</p>	<ul style="list-style-type: none"> <li>a. Number of participants that report increased awareness of consequences of out-of-wedlock pregnancy: <b>207</b></li> <li>b. Number of participants that report a decreased likelihood of engaging in behaviors that contribute to out-of-wedlock pregnancies: <b>229</b></li> <li>c. Demographics of participants. <b>Please see tab labeled "Out-of-Wedlock Preg Prevention".</b></li> <li>d. Number of clients referred to DWS: <b>127</b></li> <li>e. Number of clients provided with a jobs.utah.gov Quick Start Card: <b>124</b></li> </ul>	
TANF for Sexual Violence Prevention and Medical Care	\$750,000	<p>Contract still in negotiations, should have these by the end of July.</p>	<p>Utah Department of Health shall:</p> <ol style="list-style-type: none"> <li>1. Subcontract with 20 to 25 agencies to implement primary prevention strategies that reduce sexual violence perpetration and victimization in Utah.</li> <li>2. Provide a minimum of 300 education sessions, using an evidence-based or best-practice strategy, that addresses modifiable risk and protective strategies to a minimum of 30,000 youth in Utah.</li> <li>3. Provide training on the primary prevention of sexual violence and modifiable risk and protective factors to a minimum of 1,000 professionals throughout Utah</li> <li>4. Train a minimum of 500 adolescent and adult males on Bystander Intervention programming.</li> <li>5. Provide a multidisciplinary conference on primary prevention to at least 300 attendees.</li> </ol> <p>Outcomes will be reported on a quarterly basis to DWS starting Feb 2018.</p>	<ol style="list-style-type: none"> <li>1. <b>26</b> organizations completed projects during FY18. Funding allocation was prioritized to under served communities as well as those with disproportionately higher burden and risk for sexual violence.</li> <li>2. <b>2,397</b> Sexual violence prevention education sessions were provided to 36,338 youth between the ages of 5 and 25.</li> <li>3. Training on prevention of sexual violence and modifiable risk and protective factors was provided to <b>2,917 professionals and 17,319 community members</b> throughout Utah.</li> <li>4. Bystander Intervention - <b>1,469 adolescent and adult males received the education. 239 education sessions were held.</b></li> <li>5. <b>31</b> multidisciplinary conferences were funded. This includes the annual Utah Sexual Violence Conference hosted by UCASA and the Utah Sexual Violence Council. <b>Over 300 people attended.</b> National and local speakers were brought in to address a variety of topics, including a prevention track.</li> </ol>	<p>Exceeded targets in every category.</p>

Appropriation Name/Description	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Results and DWS Comments 10/31/2017 Update	Results and DWS Comments 6/30/2018 Update	LFA Comments
<b>Olene Walker Housing Loan Fund</b>					
Affordable Housing (H.B. 36)	\$500,000	Utilization rate of Housing Choice Vouchers - Increase by 10%	The pilot program established is the Section 8 Landlord Incentive Program, which provides financial assistance to landlords to mitigate damages caused by tenants under the HUD Housing Choice Voucher Program (commonly known as Section 9). The goal of the program is to reduce financial risk for landlords to encourage them to open more rental units to Section 8 tenants. Since July 1, 2017, 3 claims have been issued, totaling \$7632.80	The utilization of the Housing Choice Vouchers decreased from 95% in FY17 to 93% in FY18 according to HUD's HCV Utilization Report.  Since July 1, 2017, 23 claims have been issued, totaling \$69,396.	Did not meet target: low vacancy rates statewide, individuals with vouchers are competing for available units with individuals without vouchers and are finding it difficult to locate available rental units.
<b>Unemployment Insurance</b>					
Special Administrative Expense Account (SAEA)	\$1,000,000	Please refer to the SAEA tab.	Please refer to the SAEA tab.	Please refer to the SAEA tab.	
<b>Workforce Research and Analysis</b>					
Utah Data Research Center Act (S.B. 15)	\$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.	The department will report the research priority list to the Education Interim Committee at its November 15th meeting.	DWS reported the research priority list to the Education Interim Committee at its November 15th 2017 meeting and also reported research priorities and completed research before July 1, 2018 to the committee.	Met target.

# Department of Workforce Services - 2018 General Session Funding

Appropriation Name/Description	Amount (All Sources, Ongoing and One-Time)	Proposed Performance Measures
<b>Housing and Community Development</b>		
Pamela Atkinson Homeless Trust Fund	\$560,000	Percent of individuals that retain their housing is 80%
<b>Operation Rio Grande</b>		
Operation Rio Grande	\$10,500,000	Decrease average length of stay in emergency shelter by 10%

# DEPARTMENT OF WORKFORCE SERVICES

Project Categories by Funded Projects	FY 2018 Proposed Budget	Outcomes	Outcomes/ <span style="color: red;">Program Description</span> / <span style="color: blue;">Oct 2017 Status Update</span> / <span style="color: green;">Aug 2018 Update</span>
<b>Business Support Programs:</b>			
World Trade Center Rural Partnership Program	\$185,000	4 / 25	4 Symposiums / 25 Business-to-Business sessions / 25k Rural Jobs Tour
Sub-total	\$185,000		
<b>Educational/Training Partnerships:</b>			
ACE Veteran Credentialing Program	\$373,000	200	Placement, Wages (Wages Tracked using Wage Data) <span style="color: red;">A program to help veterans receive credentialing for skills they obtained while serving in the military.</span> <span style="color: blue;">82 participants placed as of 18 Oct 2017.</span> <span style="color: green;">Final Outcomes: 319 participants placed.</span>
UCAP (now Talent Ready Utah (TRU) Grants)	\$2,125,000	2	Certificate/Degree Programs Created or Expanded that Meet Industry Need <span style="color: red;">A grant program designed to help fund educational programs that have high industry demand.</span> <span style="color: blue;">12 grant agreements have been executed. First quarterly report due October 31st.</span> <span style="color: green;">12 Grantees, 28 Programs Developed, 23 Programs Expanded</span>
Utah NFB - Project STRIVE	\$75,000	55	Participants <span style="color: red;">A program that helps blind students get career ready skills.</span> <span style="color: blue;">Grant agreement executed. First quarterly report due October 31st.</span> <span style="color: green;">62 participants</span>
Sub-total	\$2,573,000		
<b>Other:</b>			
Overhead - Administration Line Item (NJAA)	\$75,000		<span style="color: red;">Administration of SAEA programs is funded from the SAEA, as is standard practice with other DWS funding sources.</span>
Payroll and Overhead - Operations and Policy Line Item (NJBA)	\$167,000		
Collection Costs	\$1,000,000		<span style="color: red;">Collection Costs - The cost allocation plan required by statute currently calculates the</span>
Sub-total	\$1,242,000		

## TANF for Out-of-Wedlock Pregnancy Prevention

### Demographics

692 youth between the ages of 14-18 participated Out-of-Wedlock Pregnancy Prevention and Demographic information about the participants listed below.

Boys/Male	Girls/ Female	Hispanic	Caucasia	Native American	Pacific Islander	African American	Others	Range of age	income
292	372	372	218	44	29	10	29	14-18	95% of Federal Poverty Level