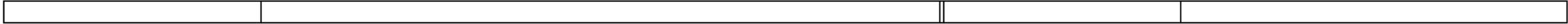


Department of Workforce Services -- Base Budget Performance Measures

Line Item	Base Budget Performance Measures	FY 2018 Scores	LFA Comments
<b>Administration</b>	The Legislature intends that the Department of Workforce 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, 2018 to the Social Services Appropriations Subcommittee.	Have not been reported yet.	
<b>Operations and Policy</b>	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 = 30,000 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, 2018 to the Social Services Appropriations Subcommittee	(1) 26,122 (2) 79% (3) 95%	(1) Lower than target- economy near full employment, so fewer job seekers.  (2) Exceeded target.
<b>Nutrition Assistance</b>	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, 2018 to the Social Services Appropriations Subcommittee.	(1) 94.4% (FFY 2017) (2) 96% (3) 12	
<b>Unemployment Insurance</b>	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, 2018 to the Social Services Appropriations Subcommittee.	(1) 98% (2) 95% (3) 92%	
<b>Unemployment Compensation Fund</b>	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, 2018 to the Social Services Appropriations Subcommittee.	(1) \$1,097,749,547 (2) Not available yet (3) 95%	

<b>Utah State Office of Rehabilitation</b>			
	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, 2018 to the Social Services Appropriations Subcommittee.	(1) Not available yet (2) Not available yet (3) 9,336	
<b>Housing and Community Development</b>			
	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item, whose mission is to "actively partner with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 35,000 households), (2) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes), and (3) Homelessness Programs - reduce the average length of stay in Emergency Shelters (Target 10%) by October 15, 2018 to the Social Services Appropriations Subcommittee.	(1) 28,387 (2) 386 (3) 3.3%	(1) Below target - declining trend nationwide, improved economy, milder winter  (2) Below target - Utah implemented an additional certification for auditors to review the quality of work, slowing production in FY18
<b>Special Services Districts</b>			
	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, 2018 to the Social Services Appropriations Subcommittee.	\$3,303,400 to 48 special service districts	
<b>Office of Child Care</b>			
	The Legislature intends that the Department of Workforce Services report on the following performance measures for the Office of Child Care line item, whose mission is to "increase access to high-quality preschool programs for qualifying children, including children who are low income or experiencing intergenerational poverty": (1) Child Development Associate Credential (CDA) (Target = 300 people successfully obtaining CDA), (2) High Quality School Readiness expansion (HQSRE) grants (Target = 35 eligible children served through expansion grants annually), and (3) Intergenerational Poverty (IGP) scholarships (Target = (i) 10% of those who are eligible return scholarship application and (ii) 30% of those who return an application are enrolled in high-quality preschool with the scholarships) by October 15, 2018 to the Social Services Appropriations Subcommittee.	(1) 258 (2) 39 (3) (i) 10%; (ii) 36%	
<b>Individuals with Visual Impairment Fund</b>			
	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, 2018 to the Social Services Appropriations Subcommittee	(1) \$12,629 total (2) \$1,174,061 (3) \$168,117	Profits higher than last year (800%) due to an unusually large single donation of \$143,000 in FY18.

<b>Permanent Community Impact Fund</b>			
	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, 2018 to the Social Services Appropriations Subcommittee.	(1) 390% (2) 10 plans completed (3) Yes	(1) Exceeded target - New receipts will return to 100% range next year; this year, CIB received repayments for money issued through loans, allowing for more project monies.
<b>Olene Walker Housing Loan Fund</b>			
	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, 2018 to the Social Services Appropriations Subcommittee.	(1) 864 (2) 1,834 (3) 15 to 1	Exceeded all targets.
<b>Uintah Basin Revitalization Fund</b>			
	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, 2018 to the Social Services Appropriations Subcommittee.	Allocated \$4,441,150 to 20 projects in 2 counties and one tribe.	
<b>Navajo Revitalization Fund</b>			
	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, 2018 to the Social Services Appropriations Subcommittee.	Allocated \$838,902.	
<b>Qualified Emergency Food Agencies Fund</b>			
	The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) the number of households served by QEFAP agencies (No target while a baseline is established) and (2) Percent of QEFAP program funds obligated to QEFAP agencies (Target: 100% of funds obligated) by October 15, 2018 to the Social Services Appropriations Subcommittee.	(1) 222,543 (2) 100%	Agency recommends target of 150,000 for the first metric.
<b>Intermountain Weatherization Training Fund</b>			
	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).	Three individuals	Below target- agency recommends changing the target to six. The U.S. DEQ created more stringent requirements to complete certification; additionally, the ongoing funding for this program has been reduced, thus contributing to lower actuals.



<b>Child Care Fund</b>	<p>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, 2018 to the Social Services Appropriations Subcommittee.</p>	<p>As approved by the OCC Advisory Committee, the fund was used to provide a class through Southern Utah University entitled, "Child Development Birth to 5: Using Knowledge to Inform Teaching." The class was attended by 25 child care providers and priority for participation was given to child care directors in programs serving high numbers of children covered by child care subsidies. This class provides 3 credits through a post-secondary institution that is recognized by several other Utah institutions. The fund covered the full cost with the exception of the transcript.</p>	
<b>State Small Business Credit Initiative Program Fund</b>			
	<p>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 &lt; 3%).</p>	<p>0% rate on loan losses</p>	
<b>Individuals with Visual Impairment Vendor Fund</b>			
	<p>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, 2018 to the Social Services Appropriations Subcommittee.</p>	<p>(1) 10 building locations (2) 29 building locations (3) \$67,536</p>	<p>(1) Exceeded target- agency recommends adjusting target to 12. (2) Exceeded target - agency recommends adjusting target to 28. (3) Exceeded target - agency recommends adjusting target to \$70,000.</p>
<b>General Assistance</b>			
	<p>The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item, whose mission is to "provide temporary financial assistance to disabled adults without dependent children to support basic living needs as they seek longer term financial benefits through SSI/SSDI or employment": (1) positive closure rate (SSI achievement or closed with earnings) (Target = 50%), (2) General Assistance average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = 90%) by October 15, 2018 to the Social Services Appropriations Subcommittee.</p>	<p>(1) 64% (2) 728 (3) 96%</p>	<p>(1) Exceeded target- agency recommends adjusting target to 58%. (2) Below target - agency recommends adjusting target to 730 - current practices are designed to identify those who are truly unable to work, thus resulting in lower caseloads. (3) Exceeded target- agency recommends adjusting target to 90%.</p>