

Department of Workforce Services

Line Item Performance Measures

FY 2018 Results

> 1% Below Target =
 > 1% Above Target =

	Target	FY 2018 Results	FY 2017 Results
Administration			
Provide accurate and timely department-wide fiscal administration	Zero audit findings	1	0
Child Care Fund			
Report on activities or projects paid for by the fund in prior fiscal year	None		
General Assistance			
Positive closure rate (SSI achievement or closed with earnings)	50%	64%	58%
Average monthly consumers served	950	728	763
Internal review compliance accuracy	80%	96%	94%
Housing and Community Development			
Number of eligible households assisted with home energy costs	35,000	28,387	30,173
Number of low income households assisted by installing permanent energy conservation measures	530	386	461
Reduction in average length of stay in emergency shelters (new measure in FY 2018)	-10%	-3.3%	
Individuals with Visual Impairment Fund			
Total funds expended compiled by category of use	None		
Year-end fund balance	None		
Yearly results/profit from investment of the fund	None		
Individuals with Visual Impairment Vendor Fund			
Funds used to assist different business locations with purchasing upgraded equipment	8	10	10
Funds used to assist different business locations with repairing and maintaining of equipment	25	29	32
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	\$53,900/year	\$ 67,536	\$ 74,373
Intermountain Weatherization Training Fund			
Number of individuals trained each year	20	3	6
Navajo Revitalization Fund			
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation	Allocate revenues within 1 year	Met	Did not meet
Nutrition Assistance			
Federal SNAP Quality Control Accuracy - Actives	97%		94.4%
Food Stamps - Certification timeliness	95%	96%	95%
Food Stamps - Certification days to decision	12 days	12 days	11 days
Office of Child Care			
Number of people successfully obtaining Child Development Associate Credential (new measure in FY 2018)	300	258	
Number of eligible children served through expansion grants annually (new measure in FY 2018)	35	39	
i) Percent of those eligible who return scholarship application, and	i) 10%	i) 12%	
ii) Percent of those who return an application who enroll in a high-quality preschool with the scholarship (new measure in FY 2018)	ii) 30%	ii) 36%	
Olene Walker Housing Loan Fund			
Housing units preserved or created	800	864	2,054
Construction jobs preserved or created	1,200	1,834	4,859
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	9:1	15:1	19.5:1
Operations and Policy			
Labor Exchange - Average quarterly job placements	30,000/quarter	26,122	29,909
Eligibility Services - Internal review compliance accuracy	95%	95%	95%
TANF Recipients- Positive closure rate	72%	79%	80%

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Permanent Community Impact Fund			
New receipts invested in communities annually	100%	390%	133%
Completion of community plans	10	10	10
Qualified Emergency Food Agencies Fund			
Distribute sales tax rebates on a first-come, first-served basis	100%	100%	100%
Special Service Districts			
Total passthrough of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class completed quarterly		Met	Met
State Office of Rehabilitation			
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	51%	46%
Vocational Rehabilitation - Increase the percentage of clients served who are youth by 3% over 2015 rate of 25.3%	28.3%	39.4%	36.9%
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	7,144	9,336	7,526
State Small Business Credit Initiative Program Fund			
Minimize loan losses	<3%	0%	0%
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	Allocate revenues within 1 year	Met	Met
Unemployment Compensation Fund			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	\$716 million to \$954 million	Greater than minimum and maximum	Greater than minimum and maximum
Trust fund balance as a percentage of total unemployment insurance wages divided by the average high cost rate	100%	178%	178%
Timeliness of employer contribution payments	95%	95%	94%
Unemployment Insurance			
Percentage of new employer status determination made within 90 days after business is liable	95.5%	98%	97.7%
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	90%	95%	94%
Percentage of Unemployment Insurance benefits payments made within 14 days	95%	92%	92%
Utah Community Center for the Deaf Fund			
Year-end fund balance	None		
Yearly results/profit from investment of the fund	None		