

Department of Workforce Services - 2019 General Session Funding

Underlines and strikeouts designate changes to performance measures from what was proposed to the Subcommittee during the 2019 General Session.

For "LFA Comments," staff evaluated:

1. Which items were not discussed in the Subcommittee?
2. What changes would improve the quality of the performance measures?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
FY 2019			
Operations and Policy (NJBA)			
Medicaid Eligibility Amendments (SB 3, item 40 to implement HB 460)	\$414,100	Number of individuals who move from Medicaid open status to Medicaid suspend status <u>(Target = 600)</u> ; average length of time (in months) of individuals who stay in suspend status <u>(We cannot provide a reasonable target because this is a new program so there is no baseline.)</u> ; and number of individuals who move from Medicaid suspend status to Medicaid open status <u>(We cannot provide a reasonable target because this is a new program so there is no baseline.)</u> .	
Medicaid Expansion (SB 3, item 41 to implement SB 96)	(\$838,000)	Number of individuals enrolled in Adult Expansion Medicaid <u>(Target = 70,000, based on projections from the Department of Health)</u> .	
Housing and Community Development Division (NSAA)			
Lantern House (SB 2, item 72)	\$200,000	Average length of stay is fewer than 20 days, or the average length of stay was reduced by at least 10 percent from the preceding fiscal year.	
Switchpoint (SB 2, item 72)	\$200,000	Average length of stay is fewer than 20 days, or the average length of stay was reduced by at least 10 percent from the preceding fiscal year.	

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
FY 2020			
Operations and Policy (NJBA)			
<p>School Readiness (SB 166, item 1)</p>	<p>\$6,000,000</p>	<p>In collaboration with the Utah State Board of Education, solicit SY 2019-2020 Becoming Quality and Expanded Seat grant applications and execute contracts by August 1, 2019.</p> <ul style="list-style-type: none"> - Provide staff support to the Utah School Readiness Board, including 4-8 calls or meetings throughout the year. - Fund 5-7 private and public preschool programs with Becoming Quality grants - Fund 8-10 private and public preschool programs with Expanded Seat grants, with a target of serving 2,400 students in SY 2019-2020. 	
<p>CIRCLES Salt Lake Intergenerational Poverty Reduction Initiative (SB 3, item 214)</p>	<p>\$51,000</p>	<ul style="list-style-type: none"> - Number of participants <u>(Target = 20)</u> - Number and percentage of participants who were below 100% of FPL for their family size and after participating achieved 100% of FPL <u>(We have no suggested target because there is no history or baseline for this measure.)</u> - Number and percentage of participants who were below 200% of FPL for their family size and after participating achieved 200% + FPL <u>(We have no suggested target because there is no history or baseline for this measure.)</u> 	
<p>Apprenticeship Opportunity Awareness (SB 3, item 215 to implement HB 280)</p>	<p>\$128,800</p>	<p>DWS will provide a report including the following:</p> <ul style="list-style-type: none"> - number of available apprenticeship programs in the state - number of apprentices participating in each program - completion rate of each program - cost of state funding for each program - recommendations for improving apprenticeship programs. <p><u>(We cannot provide targets for the above items that are measures because the commissioner has to build the report and set baselines first.)</u></p>	

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
Medicaid Expansion (SB 3, item 216 to implement SB 96)	(\$184,400)	Number of individuals enrolled in Adult Expansion Medicaid (Target = 70,000, based on projections from the Department of Health).	
Dignity of Work (SB 2, item 200)	\$380,000	Number of people who obtain and maintain employment for 30 days. (Target = 132)	
Special Administrative Expense Account (SAEA) Programs (SB 2, items 197, 200-202)	\$3,250,000	Please see the SAEA tab.	
Housing and Community Development Division (NSAA)			
Demolition and remediation of the building located at 210 South Rio Grande Street (SB 3, item 211)	\$1,400,000	No funding was appropriated to DWS for this purpose. The Legislature included intent language in Senate Bill 3, however, which directs the Utah State Building Board to allocate \$1,400,000 in FY2020 capital improvement funding to DFCM for the demolition and remediation work. DWS proposes the following performance measure: "Building located at 210 South Rio Grande Street in Salt Lake City is demolished and the site is appropriately remediated." DFCM would be best suited to provide a more specific performance measure, if needed, since they will contract for and oversee the demolition and remediation work.	
Homeless Shelter Funding Revisions (S.B. 3, item 212 to implement H.B. 203)	(\$96,900)	Decrease response time to all calls around an emergency shelter from the preceding fiscal year.	Enactment of H.B. 203 will likely result in a decrease in revenues to the Homeless Shelter Cities Mitigation Restricted Account due to four cities being exempt from contributing a portion of their sales tax revenues to the restricted account. This appropriation is reduction of \$198,200 (ongoing in FY 2020) and an increase of \$101,300 (one-time in FY 2020) in authority to spend in the Housing and Community Development line item from the Homeless Shelter Cities Mitigation Restricted Account.
Lantern House (SB 3, item 211)	\$100,000	Average length of stay is fewer than 20 days, or the average length of stay was reduced by at least 10 percent from the preceding fiscal year.	
Switchpoint (SB 3, item 211)	\$100,000	Average length of stay is fewer than 20 days, or the average length of stay was reduced by at least 10 percent from the preceding fiscal year.	

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	LFA Comments
Homeless Case Management (SB 2, item 334)	\$900,000	75% of clients exiting permanent housing projects leave to a permanent housing destination.	
Utah Weatherization Assistance Program (SB 2, item 198)	\$1,000,000	73 households will be served with this appropriation in FY 2020.	

DEPARTMENT OF WORKFORCE SERVICES
Special Administrative Expense Account (SAEA)
Fiscal Year 2020

Project Categories by Funded Projects	Budget	Outcome	Brief Description
Educational/Training Partnerships:			
ACE Veteran Credentialing Program	\$400,000	200 placements	A program to help veterans receive credentialing for skills they obtained while serving in the military. Outcomes Tracked: Number of Individuals Placed into Employment
Talent Ready Utah	\$1,635,000	Connect more students to work-based learning experiences and increase the number of active job seekers to the workforce system.	Grant and workforce programs designed to help fund educational and workforce programs that have high industry demand. (Increase the number of active seekers that is currently reported in COBI by 5%). Grant Outcomes Tracked include: Number of participants served, # completed, # of certifications, # employed, # of partnerships formed. (We have no suggested target for grant outcomes tracked because the grant proposals are being reviewed and will not be determined until June 4th.) For current workforce, we will measure active job seekers in the system. During a strong economy and a tight labor market, this number would typically decrease but with the targeted efforts we expect see more active users.
Utah NFB - Project STRIVE	\$75,000	65 participants	A program that helps blind students get career ready skills. Outcomes Tracked: # of participants served
Sub-total	\$2,110,000		
Administration	\$327,500		Administration of SAEA programs is funded from the SAEA, as is standard practice with other DWS funding sources that pay for their related administration costs.
Collection Costs	\$812,500		In accordance with Utah Code §35A-4-506, when SAEA funds are used for a purpose unrelated to the administration of the unemployment compensation program (as described in Subsection 303(a)(8) of the Social Security Act, 42 USC §503(a)(8), as amended), the Department of Workforce Services must develop and follow a cost allocation plan in compliance with United States Department of Labor regulations, including the cost principles described in 29 CFR §97.22(b) and 2 CFR Part 225. The cost allocation plan determines the cost of collecting the SAEA funds which are repaid to the Federal government. For FY 2020, collection costs are expected to be approximately \$812,500.
Sub-total	\$1,140,000		
Grand Total	\$3,250,000		