

Department of Workforce Services - FY 2019 Items Funded in 2018 GS

For "LFA Comments," staff evaluated:

1. Which items may need follow up action by the Subcommittee?
2. What results may be of particular interest to the Subcommittee?

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measure	Target	Results	Agency Explanation of Result Compared to Target	LFA Comments
Operations and Policy						
S.B. 131, Talent Ready Utah	\$75,000	Have an agreed upon set of data and metrics prior to October 1, 2018, that are consistent and comparable for each state operation, activity, program, or service that primarily involve employment training or placement, as determined by the executive directors of GOED, GOMB, and DWS.			<p>From Draft LFA Assessment, May 2019: Explanation: The Legislature appropriated \$75,000 one-time during the 2018 General Session to the Department of Workforce Services, for administration related to Talent Ready Utah. The intent of the appropriation was for DWS to identify data and develop metrics to measure the progress, performance, effectiveness, and scope of any state operation, activity, program, or service that primarily involves employment training or placement. Issue of Interest: DWS did not spend any of the appropriation due to the utilization of federal funds to implement the requirements of the bill. The unspent funds will lapse to the General Fund at fiscal year- end. Potential Action: We recommend the Legislature and drafting staff increase consultation with relevant agencies when making appropriations, to ensure other sources of funding are not available prior to appropriating General Fund dollars.</p> <p><u>Workforce Services Response:</u> Supports "We always appreciate the opportunity to consult with the Legislature and Legislative staff to determine the best source(s) of funding for proposed legislation."</p>	
H.B. 12, Family Planning Medicaid Waiver	\$1,582,500	Report the most recent enrollment numbers to the LFA as performance measure updates are required.			HB 12 was intended to provide family planning services to the population that was not covered prior to approval of the bridge program. There was no need to create this program as adults in the population are now eligible to receive full Medicaid benefits.	

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H.B. 472, Medicaid Expansion Revisions	\$5,660,000	Report the most recent enrollment numbers to the LFA as performance measure updates are required.			HB 472 was replaced by the Proposition 3 ballot initiative, which was later replaced by SB96(2019) the bridge program. The specifics of HB 472 look almost identical to the bridge program that we implemented in April 2019 but HB 472 itself was never put it in place.	
Unemployment Insurance System Modernization	\$3,000,000	There are two enterprise systems within UI; CUBS for benefit eligibility and CATS for employer contribution calculation and collection. As of June 30, 2019 it is expected that CUBS .NET full conversion will be complete. In order to better align the technology in the two systems, CATS will modernize Imaging into .NET by June 30, 2019 and Benefit Overpayment (BOP) into .NET by December 31, 2019.			<u>The modernization of the CUBS enterprise system effort contained six major units: Claims, Monetary, Adjudication, Benefit Payment Control, Support Staff, and Appeals. CUBS is fully deployed and stabilized in the .NET environment as of June 30, 2019. CATS Imaging .NET was completed as of June 30, 2019 and has been deployed into production. Benefit Overpayment (BOP) modernization began on July 1, 2018. Some delays occurred with the loss of developers and achieving compliance with Single Sign On, as a result BOP is currently projected to be completed in the</u>	
Medical Interpreting Education and Accountability Program	\$50,000	Because DWS did not develop the idea for this program the department needs to work with legislators to ensure an appropriate performance measure is adopted. We intend to do this by the end of May, 2018.			<u>Performance measure developed:</u> <u>1. SLCC shall arranged Program Advisory Committee (PAC) to solicit input to guide medical interpretation curriculum development. 2. SLCC shall develop 40-60 hours in length curriculum for medical interpretation. Curriculum must be approve by Division of Occupational and Professional Licensng (DOPL). 3. Curriculum will be beta tested via a trial course.</u> <u>Results:</u> <u>SLCC arranged and hosted meetings with PAC to help guide curriculum development. A 45-hour training program was created and approved by DOPL and beta tested with 10 students.</u>	
H.B. 326, Intergenerational Poverty Initiative	\$1,000,000	The DWS Annual Report will include a summary of the progress of the county intergenerational poverty grants.			The 2019 Annual Report on Intergenerational Poverty will provide a section summarizing the activities and early outcomes for the 7 counties receiving funding for this pilot.	
H.B. 380, Utah School Readiness Initiative Amendments	\$10,276,900	The total number of children who received high quality school readiness program during the year (Target: 900)	900	1,130	<u>Through five programs, there were 1,130 three and four year olds served in high quality settings for the Results-Based Contracts. In addition, five programs received funding to improve the quality of school readiness programs. The number of students served increased because the programs receiving funds were able to serve more students than originally estimated with the appropriated funds.</u>	

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S.B. 202, After School Program Amendments	\$125,000	The measurement is the number of programs that receive funding to improve quality that achieve quality improvement (Target: 2)	8	8		
Talent Ready Utah and Other Job Growth Initiatives: [World Trade Center Rural Partnership Program]	\$150,000	Businesses Served - Business to business sessions	25	75	<u>This year rather than WTCUtah hosting separate symposiums, they participated in and connected to already established local events. This resulted in many more presentations rather than 4 which resulted in 75 business to business session.</u>	
Talent Ready Utah and Other Job Growth Initiatives: [ACE Veteran Credentialing Program]	\$380,000	Placements	200	307		
Talent Ready Utah and Other Job Growth Initiatives: [Talent Ready Utah]	\$1,928,000	Cert/Deg Programs Created or Expanded that Meet Industry Need	2	46	<u>11 Grants Awarded</u> <u>20 New Programs Developed</u> <u>26 Programs Expanded</u>	
Talent Ready Utah and Other Job Growth Initiatives: [Utah NFB - Project STRIVE]	\$75,000	Participants	65	66		
Housing and Community Development						
H.B. 23, Eliminate Broadband Outreach Center (Transfer of PAB to DWS)	\$279,500	Number of affordable housing units funded.		1067	Private Activity Bonds funded 1067 affordable units in FY19	
H.B. 462, Homeless Services Amendments	\$6,600,000	Decrease average length of stay by 10%	-10%	1% increase	SFY19=74.15, SFY18=73.82 One percent increase from FY18 to FY19 is considered maintaining with the difference of one day.	Agency did not meet target and regressed in performance. What may have led to an increase in length of stay rather than a decrease?
Homeless Health and Wellness Program	\$750,000	Individuals that participate in Health and Wellness projects or programs are enrolled in homeless services.		0	6 agencies have been awarded through the AUCH RFP process. Clients began being served by the 6 agencies on July 1, 2019. Client served data will be available after 10/15/2019.	Recommend reporting back after 10/15

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Pamela Atkinson Homeless Trust Fund	\$560,000	% of individuals that retain their housing	64%	67%	Target set is from the HMIS dashboard for FY18. Performance has improved	DWS exceeded their target.
S.B. 235, Homeless Shelter Funding Amendments	\$2,513,200	Increased ability to respond to public safety calls.		Midvale City: 10.6% decrease in public safety response time SSL City: no data	100% of available funds for FY19 have been expended by South Salt Lake and Midvale. Total, 18 police vehicles and 1 ambulance were purchased, 21 Police officers and 12 EMT's were paid for with these funds. FY20 contracts are underway. Midvale City had a decrease in response time by 10.6% compared FY18-FY19. South Salt Lake does not have a shelter in operation during FY19, and utilized funding to purchase vehicles and train new officers in preparation for the opening of the Mens Shelter.	How is the men's shelter progressing? Is the agency prepared for the opening?
The Inn Between	\$1,075,000	100% of terminally ill clients will receive professional hospice care	100%	100%	Completed loan pay off	
Another PM for above		100% of funds allocated to primary lender	100%	95%	TIB served 20 hospice clients, and during the course of the year, and one, who is currently residing at The INN Between, has refused hospice care at this time, although the client may change their mind as the client deteriorates. Some clients choose not to utilize hospice until they are close to the end.	
The Switchpoint Community Homeless Resource Center	\$300,000	Decrease average length of stay by 10%	-10%	-5%	SFY19= 19 days compared to SFY18=20 days. Due to data quality clean up efforts, this measure will now be pulled from the agencies Annual Performance Report (APR) that is reported to Federal Housing and Urban Development. Using this method for reporting for FY19Q1 was 15 days. FY18 "Average Length of Stay in Project" was 20 days.	While DWS decreased the average length of stay, they did not meet their target. What may have contributed to this? Could you expand efforts that contributed to decreasing the length of stay by 5% to reach a 10% reduction?
Work is the Way Initiative	\$160,000	Individuals who complete training, connect to the workforce through the culinary industry.		89.28%	There were 28 individuals who completed training during the 4 sessions in FY19. Of the 28, 25 obtained employment in the food service industry.	