

	A	B	C	D	E	F	G
1	<b>Department of Workforce Services - Items Funded in FY 2021</b>						
2							
8	<b>Appropriation Name</b>	<b>Amount (All Sources, Ongoing and One-Time)</b>	<b>Performance Measure</b>	<b>Target</b>	<b>Results</b>	<b>Agency Explanation of Result Compared to Target</b>	<b>LFA Comments</b>
9	<b>Operations and Policy</b>						
10	Limited Support Services Waiver Amendments	\$33,600	Achieve 100% programming accuracy in pre-deployment testing (unit, system, integration and regression testing).	100%			
11	Weber County Prosperity Initiative (TANF)	\$500,000	International Cesarean Awareness Network program will increase the annual income of 25% of participating families pursuing employment, above the 2020 Federal Poverty Limit.	>25%			
12			Increase the annual income for families pursuing employment to \$24,000 after 1 year of enrolling in ICAN	>= \$24,000			
13			Increase family resilience by 30% for all participating families	>=30%			
14	Statewide Sexual Assault Prevention Program (TANF)	\$1,141,400	Reduce rate of pregnancy as a result of sexual assault.				What targets could you include for these items?
15			Reduce percent of Utah students reporting being verbally or emotionally harmed one or more times.				
16			Reduce percentage of Utah students reporting being physically hurt on purpose one or more times.				
17			Reduce percent of Utah students reporting they were bullied on school property.				
18			Reduce percentage of Utah students reporting they were electronically bullied.				
19	Better Together Parenting Pilot Program (TANF)	\$626,700	Reduce divorce rates among families participating in the program.				What targets could you include for these items?
20			Increased parent and child relationship.				
21			Increase in parenting skills.				
22			Increase in knowledge of child development.				
23			Increased community protective factors.				
24	<b>Housing and Community Development</b>						
25	S.B. 39 Affordable Housing Amendments	\$5,000,000	Housing units created.	780			
26			Preserve 200 housing units.	200			
27	S.B. 244 Homeless Shelter and Services Sharing Amendments	\$1,500,000	Improve homeless services through integrating Homeless Management Information System (HMIS) data and case management information for individuals and families experiencing homelessness. DWS will work with the Utah HMIS Steering Committee to help determine specific activities for the funding that will direct how performance will be measured.				
28	Mountainland Headstart	\$175,000	Building improvements to Grant School to include replacement of roof and windows and Americans with Disabilities Act (ADA) improvements. These improvements will be completed by January 1, 2021.	Complete improvements by 1/1/21			
29	Early Childhood Grants	\$3,000,000	Provide staff support to the Utah School Readiness Board, including 4-8 calls or meetings throughout the year.				How will you measure this?
30			Fund 5-7 private and public preschool programs with Becoming Quality grants.	Fund 5 - 7 programs			
31			Fund 18-22 private and public preschool programs with Expanded Seat grants, with a target of serving 2,400 students in SY 2020-2021.	Fund 18 - 22 programs; serve 2400 students			

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8	Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measure	Target	Results	Agency Explanation of Result Compared to Target	LFA Comments
32	<b>CARES Act - Unemployment Insurance</b>						
33	FFCRA Funds – Unemployment Insurance (UI) Base	\$9,809,925	One time administrative funds to help the UI division process the increase demand for unemployment benefits. As these are funds for UI administration, DWS would propose the use of existing PM measures that are used to evaluate the effectiveness of the Unemployment Insurance division.				
34			Percent of Employers Registered With Department Within 90 Days of Becoming Liable	97.50%			
35			Percent of Employers Filing Timely Contribution Reports	98%			
36			Separation Determinations With Quality Scores Equal to or Greater than 95 Points	94%			
37			Benefit Payments Made Within 14 Days	95%			
38	CARES Act Funds – Federal Pandemic Unemployment Compensation Funding (FPUC)		One-time funds provided to develop, test, and deploy a system solution to make the CARES Act \$600 benefit available.				
39			Deploy date of FPUC Program – 04/08/2020	4/8/2020			
40			Date of First FPUC Payment – 04/11/2020	4/11/2020			
41	CARES Act Funds – Pandemic Unemployment Assistance (PUA) Administration		This is one-time funds provided to develop, test, and deploy a system solution to make the new CARES Act PUA available.				
42			Deploy Date of PUA Program – 04/15/2020	4/15/2020			
43			Date of First PUA Payment – 04/25/2020	4/25/2020			
44	CARES Act Funds – Pandemic Emergency Unemployment Compensation (PEUC) Administration		This is one-time funds provided to develop, test, and deploy a system solution to make the new CARES Act PEUC available.				
45			Deploy Date of PEUC Program – 05/20/2020	5/20/2020			
46			Date of First PEUC Payment – 05/23/2020	5/23/2020			
47	CARES Act Funds – Federal Pandemic Unemployment Compensation (FPUC)		This temporary, emergency benefit provides individuals a federally funded \$600 increase in unemployment benefits per week. The program began on March 27, 2020 and expired on July 25, 2020. The existing PM measures for UI evaluate both timeliness and accuracy for this and all other benefits; we would propose the following additional performance measure.				
48			Total FPUC Payments Made - \$826,594,016 (as of Aug 1, 2020)				
49	CARES Act Funds – Pandemic Emergency Unemployment Compensation (PEUC)		This temporary benefit provides an additional 13 weeks of emergency unemployment insurance for individuals who remain unemployed after they have exhausted their traditional unemployment benefits. The existing PM measures for UI evaluate both timeliness and accuracy for this and all other benefits; we would propose the following additional performance measures.				
50			Total PEUC Applications – 9,910 as of Aug 1, 2020	8/1/2020			
51			Total PEUC Payments Made - \$15,281,886.80 as of Aug 1, 2020				
52	CARES Act Funds – Pandemic Unemployment Compensation (PUA)		This temporary benefit provides up to 39 weeks of unemployment insurance benefits to people not otherwise eligible for unemployment, including the self-employed and gig workers. The existing PM measures for UI evaluate both timeliness and accuracy; we would propose the following additional performance measures.				
53			Total PUA Applications – 41,429 as of Aug 1, 2020	8/1/2020			
54			Total PUA Payments Made - \$44,806,302 as of Aug 1, 2020	8/1/2020			
55	CARES Act Funds – Temporary Compensation (Waiting Week)		This temporary benefit provides federal funding to be used for the first week of unemployment benefits paid for states that waive their waiting week. The existing PM measures for UI evaluate both timeliness and accuracy for this and all other benefits; we would propose the following additional performance measure.				
56			Total Waiting Week Payments Made - \$4,994,299.45 as of Aug 1, 2020				
57	<b>CARES Act - Other</b>						
58	CARES Act Funds – Community Services Block Grant	\$5,030,000	# of families CSBG CARES funds helped stabilize during the pandemic through emergency housing, energy assistance, emergency food assistance, and other services.	35,000 families			
59	CARES Act Funds – Low Income Home Energy Assistance Program	\$5,213,000	Provide a supplemental energy assistance benefit to as many eligible families during the pandemic	9,600 families			
60	CARES Act Funds –		# of businesses assisted with funding for operational costs.	354			
61			# of people provided with personal protection equipment	87,000			

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8	Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measure	Target	Results	Agency Explanation of Result Compared to Target	LFA Comments
62	Community Development Block Grant	\$3,266,100	# of food delivery vehicles to serve people receiving food assistance at senior centers and food banks.	10 vehicles and 3,000 people			
63			# of businesses assisted with training	42 businesses			
64	CARES Act Funds – Emergency Solutions Grant	\$4,633,600	Fewer persons returning to homelessness, and more persons successfully retaining housing. Successful Placement in, or Retention of, Permanent Housing (Strategic Plan, Goal 3).	Utah average meets or exceeds 93 percent			
65	CARES Act Funds – Housing Opportunities for Persons with Aids	\$36,600	Increase in clients obtaining stable/permanent housing	10%			
66	CARES Act Funds – Child Care and Development Block Grant	\$40,350,400	Maintain operations of child care programs during the pandemic.				
67			Ensure essential employees are able to work while their school-age children are not in school				
68			Child care programs have the physical space to maintain the health and safety of children throughout the pandemic and therefore reduce the spread of Covid-19				
69			Ensure children requiring child care are able to maintain access to child care throughout the pandemic				
70							