

Department of Workforce Services

Caseloads FY 2020

Caseload	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	% Change	Explanations of changes >5%/<5%
Operations and Policy											
Eligibility Services – <u>average monthly</u> applications processed											The improved economy has resulted in a decrease in overall application volume when comparing FY 2016 to FY 2020, however at the onset of the pandemic, we saw a sharp rise in applications for financial, Medicaid and SNAP. This increase has continued into FY 2021.
Child Care Assistance - caseload	24,985 7,651	23,766 7,294	26,242 6,797	23,785 5,900	23,394 6,360	21,724 6,529	20,920 6,620	19,569 6,593	16,305 6,569	-30% 3%	
Nutrition Assistance – caseload											The improved economy has resulted in a decrease in enrollment for the nutrition assistance program, however at the onset on the pandemic, during the months of March - June, we saw a dramatic increase in applications for SNAP. This increase has continued into FY 2021.
	113,839	107,538	94,363	91,740	89,070	86,342	81,353	75,762	73,937	-17%	
Housing and Community Development											
HEAT (NSG) – households served											Following national trends, the number of HEAT applicaitons have consistently reduced from year to year, likely related to the improving economy from FY12-FY19. The average monthly caseload is slightly higher in FY2020 from the previous year as we served more eligible households with regular Heat benefits (due to COVID) as well as issued supplemental assistance benefits through CARES Act Funding. * Note for FY21: The HEAT program will be moving from a 6 month season to a year round program this year. We have been calculating the caseload number by dividing the total household numbers by 6.5. Next year, we will want to divide this by 12 to get a monthly average.
	6,415	5,958	5,706	5,036	4,731	4,642	4,367	4,303	5,860	24%	
Weatherization Assistance (NSN) – households served											Weatherization had to halt services during the last month of Q3 and all of Q4 due to COVID-19, which had a significant impact on production.
	152	68	58	52	40	38	32	35	30	-25%	
Intermountain Weatherization Training Fund											
Private Individuals Trained											The primary mission of the Intermountain Weatherization Training Center is to train Weatherization personnel on industry regulations. Private sector training is at their request and we can accommodate as needed.
	195	50	62	70	10	6	3	3	3	-70%	
Olene Walker Housing Loan Fund											
Housing Units Preserved or Created											The number of housing units constructed or rehabilitated varies from year to year. Projects are developer driven, and numbers increase and decrease based on the number of projects developers plan to build, the size of the projected need, and the size of the project.
	63	54	81	40	70	171	72	118	82	17%	
Operations and Policy											
Workforce Development - employers served	7,740	8,109	8,484	9,028	7,974	7,213	8,160	9,084			The Workforce Innovation and Opportunity Act (WIOA) went into effect as of July 1, 2015. Rules governing performance for WIOA were enacted as of October 18, 2016. Guidance on how to use the employer metrics and reporting mechanisms were released in FY2018 and additional changes and guidance were given in FY2019. FY2020 is the first full year without changes in guidance that impacts the measure.
WIOA Methodology Change for Employer Metrics									10,380	#DIV/0!	
Workforce Development - job seekers served	353,324	322,141	305,181	253,494	205,787	174,246	151,164				

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					221,230	183,967	155,730	149,891	414,290	87%	The department has focused on increasing awareness of labor exchange services and outreach to potential job seekers to help connect job seekers with employers. We are seeing an increase in job seeker interest as result of the outreach efforts. Our labor exchange system continues to be updated based on direct employer and job seeker feedback to help meet employer needs and we continue to focus on increasing public awareness of no cost labor exchange services. In addition, the current unemployment rates due the the COVID-19 pandemic have increased demand for job seeking.
TANF - caseload - individuals	30,878	25,004	22,745	21,593	20,412	20,204	18,641	16,001	14,617	-28%	As more jobs are available, less families are in need of cash assistance. In addition, those who remain on cash assistance face multiple challenges and barriers to employment and require extra assistance to meet goals and a positive closure. Our staff are doing an excellent job working with these customers through a family focused approach. The caseload reduction credit is reflective of this as families obtain employment and exit our caseload we see an increase in credit. Subsequently, our positive closures increase as families find employment and move off of cash assistance. During the pandemic, families receiving unemployment insurance benefits are not eligible for TANF.
TANF - caseload - households	12,261	10,168	9,348	8,787	8,316	8,166	7,625	6,702	6,111	-27%	As more jobs are available, less families are in need of cash assistance. In addition, those who remain on cash assistance face multiple challenges and barriers to employment and require extra assistance to meet goals and a positive closure. Our staff are doing an excellent job working with these customers through a family focused approach. The caseload reduction credit is reflective of this as families obtain employment and exit our caseload we see an increase in credit. Subsequently, our positive closures increase as families find employment and move off of cash assistance. During the pandemic, families receiving unemployment insurance benefits are not eligible for TANF.
Refugees – refugees resettled	942	1,189	1,085	1,117	1,244	799	431	472	238	-81%	arrivals are determined by policies set at the federal level and do not take into consideration our capacity to assist higher numbers of This program directly relates to businesses relocating outside of the U.S.A. Individuals served under this program are directly connected to the petitions approved by the Department of Labor that are connected to specific employers. The caseload is so small that changes in a small number of cases can and do significantly impact the percentage.
Trade Adjustment Act Assistance - caseload	591	413	283	145	344	322	218	193	109	-68%	The growing economy contributes to the lower caseloads as customers opt to enter employment while the opportunities to work in various industries exist. WIOA focuses on individuals with multiple barriers to employment. Additionally, WIOA funding and performance requirements changed the focus in the population that is served, focusing on those with the most need that require a more intense level of support. Although many Utahns were laid off during the pandemic, we have not yet seen an increase in those interested in retraining to attach to the workforce because many of those laid off were receiving unemployment and anticipated returning to their previous employer. WIOA is a federally funded program, and funding received for FY 2020 was lower than funding received in FY2016.
Workforce Innovation and Opportunity Act (WIOA) - caseload	7,474	6,810	6,250	7,110	6,196	5,233	3,614	3,745	3,328	-46%	
General Assistance											

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											<p>Over the past several years Utah has enjoyed improved economic conditions. We have observed with improved economic conditions, some have opted to pursue part time employment instead of the General Assistance grant as they can acquire more income from this approach. We have continued to focus on efforts to improve and simplify the information gathering so that it captures information to identify those truly unable to work and to receive consistent information from doctors as to prevent "doctor shopping for a diagnosis". As a result of these changes, we observed a slight normalization in the caseload sizes that have created a variance between older comparison years versus newer comparison years. The number of clients served monthly is smaller in size which also results in swings in data. During the pandemic, those who have been unemployed have been able to receive generous unemployment benefits until they can return to work.</p> <p>The intent of this metric is to help the general assistance program remain open for disabled individuals until they can receive social security disability during times of high caseloads with a limited general fund budget.</p>
General Assistance - caseload - individuals	2,308	2,581	2,210	2,452	2,292	2,072	1,948	1,771	1,623	-29%	
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General Assistance - caseload - households	2,293	2,568	2,197	2,431	2,266	2,061	1,928	1,746	1,614	-29%	