

## Department of Workforce Services - Line Item Performance Measures

>5% Above Target   
 >5% Below Target

Performance Measure Name	FY19 Results	FY20 Results	Target	Comments
<b>Workforce Services</b>				
<b>Administration</b>				
Provide accurate and timely department-wide fiscal administration	1	0 (this may change)	No audit findings	
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	NA	100%	100%	
Percent of Facilities for which an annual facilities risk assessment is completed	NA	100%	98%	
<b>Operations and Policy</b>				
Labor Exchange - Total job placements	23,841	32,486	30,000/quarter	DWS: "The department has focused on increasing awareness of labor exchange services to help connect job seekers with employers. The trend in total job seekers placed follows changes in the economy. Although many Utahns were laid off during the pandemic, the increase in job seeker placements is not reflected in the FY 2020 data because many of those laid off were receiving unemployment and anticipated returning to their previous employer. In addition, for the majority of the past year the state was at near full employment and fewer job seekers were looking for work. 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."
TANF Recipients - Positive closure rate	78%	72%	72%/month	
Eligibility Services - Internal review compliance accuracy	95%	94%	95%	
Utah Data Research Center - Provision of statutory reports related to research	NA	Yes	Reports provided	
<b>Nutrition Assistance</b>				
Federal SNAP Quality Control Accuracy - Actives	95.7%	FFY	97%	
Food Stamps - Certification timeliness	94.6%	94.4%	95%	
Food Stamps - Certification days to decision	13	13	12 days	DWS: "Due to Medicaid Expansion starting mid fiscal year, the Eligibility Services Division saw a sharp increase in overall applications. Many of our cases are multi-program, which would affect SNAP days to decision as well. Although we strive for 12 days, we are required to make a decision within 30 days. 9.8% is only one additional day to decision, so we are not alarmed."
<b>General Assistance</b>				

Performance Measure Name	FY19 Results	FY20 Results	Target	Comments
Positive closure rate (SSI achievement or closed with earnings)	52%	63%	58%	
Average monthly consumers served	671	603	730	DWS: "During the pandemic, those who have been unemployed have been able to receive generous unemployment benefits until they can return to work."
Internal review compliance accuracy	96%	94%	90%	
<b>Unemployment Insurance</b>				
Percentage of new employer status determination made within 90 days after business is liable	98.2%	97%	95.5%	
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	96%	99%	90%	DWS: "This measure is an evaluation of the accuracy of the decision and is reported nationally. The 5% improvement is a result of the continued focus on accuracy by the division, however it is also a result of only six months of data as the measure was temporarily suspended because of the pandemic (has since been reinstated). With the temporary suspension, we believe the current target should remain for the upcoming year, allowing any changes to the target to be assessed with a full year of data."
Percentage of Unemployment Insurance benefits payments made within 14 days	92%	86%	95%	DWS: "The decrease in benefit payments made within 14 days is a direct result of the unprecedented demand for unemployment benefits resulting from the pandemic. Unemployment received over 230,000 new claims for benefits during the final four months of FY2020, a higher number of new claims received in the previous four years combined. While the actual result for FY 2020 fell below the target, with the economy recovering, we expect this to stabilize and believe the target goal to remain a solid target moving forward."
<b>Utah State Office of Rehabilitation</b>				
Vocational Rehabilitation - Increase the percentage of clients served who are youth	41%	Nov	40%	
Vocational Rehabilitation - Maintain or increase a successf	51%	Nov	55%	
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	5,480	4,134	8,000	DWS: "Operations were significantly impacted by COVID19. All of our large public events for individuals and families that are typically held Spring - Fall were cancelled due to pandemic related restrictions. Classes with typically are held at the center in person were also cancelled and had to be redesigned to be provided in electronic formats. Additional online events have now been developed but will not make up for the in-person events typically held in a year."
<b>Housing and Community Development</b>				
Number of eligible households assisted with home energy costs	27,970	38,070	28,000	DWS: "38,087 includes supplemental payments made with CARES Act funding for LIHEAP. Total regular households served was 24,766 and 13,321 households received a supplemental benefit."

Performance Measure Name	FY19 Results	FY20 Results	Target	Comments
Number of low income households assisted by installing permanent energy conservation measures	420	362	530	DWS: "FY20 Production was interrupted due to COVID-19 pandemic. Program was halted in the last month of Q3 and all of Q4."
Reduce average length of stay in Emergency Shelters	-1.7%	FFY	10%	DWS: "Average length of stay measure is stable (2% variance is not statistically significant). Explanation for adjusted results: In February 2020, HUD introduced new reporting logic for FFY19 data. This changed the way this measure is calculated in this report."
<b>Special Service Districts</b>				
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Yes	Yes	Quarterly pass-through reported	
<b>State Small Business Credit Initiative Program Fund</b>				
Minimize loan losses			<3%	
<b>Permanent Community Impact Fund</b>				
New receipts invested in communities annually	100%	100%	100%	
Fund Regional Planning Program to assist local communities	30	58	24 communities	
Maintain minimum ratio of loan-to-grant funding for projects	45%	77%	45% loans/55% grants	DWS: "Reduced mineral lease revenues generated from the development of resources and may be allocated as a grant or loan. Adequate Bonus funds generated from the leasing of Federal land must be allocated as an interest bearing loan."
<b>Olene Walker Housing Loan Fund</b>				
Housing units preserved or created	1,417	985	882	DWS: "Units preserved or created vary based on applications received. Each project submitted is based on the community need. Some projects are much larger than others to accommodate the area being served."
Construction jobs preserved or created	3,911	3,390	2,293	
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	20.08	15.89	Greater than or equal to 15	
<b>Uintah Basin Revitalization Fund</b>				
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	\$4,722,448	\$8,041,861	Allocate revenues within 1 year	DWS: "The production of oil and gas on the Uintah & Ouray Reservation has decreased. This fund comes from the severance tax off of the production of oil and gas on the reservation. Production is down, decreasing the fund as well."
<b>Navajo Revitalization Fund</b>				
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.	\$1,108,785	\$1,584,593	Allocate revenues within 1 year	DWS: "The production of oil and gas on the Navajo Reservation has decreased. This fund comes from the severance tax off of the production of oil and gas on the reservation. Production is down, decreasing the fund as well."
<b>Qualified Emergency Food Agencies Fund</b>				

Performance Measure Name	FY19 Results	FY20 Results	Target	Comments
Number of households served by QEFAF agencies	50,139	45,204	50,000	DWS: "In FY18, Most agencies were reporting households served while others reported individuals served. We are working to have all agencies report households served for future reporting."
Percent of QEFAF funds obligated to QEFAF agencies	100%	100%	100%	
<b>Intermountain Weatherization Training Fund</b>				
Number of individuals trained each year	3	3	6	DWS: "This measure is specific to the training of private contractors. The IWTF trains private contractors but it is a secondary focus to the primary mission of training Weatherization personnel so that they can deliver the program locally. DWS provides training and certification to private individuals to match industry need, but requests have reduced significantly in the last four years. Market demand is dictated by the renewal cycle of certifications."
<b>Utah Community Center for the Deaf Fund</b>				
Total of funds expended compiled by category of use	Table	Table	None	
Year end fund balance	\$20,666	\$21,059	None	
Yearly results/profit from investment of the fund	\$914	\$393	None	
<b>Individuals with Visual Impairment Fund</b>				
Total of funds expended compiled by category of use	Table	Table	None	Table
Year end fund balance	\$1,212,778	\$1,215,474	None	DWS: "The fund balance increase remains due to an appropriation by the legislature in FY17 (\$500,000) and an unusually large single donation of approximately \$143,000 in FY2018."
Yearly results/profit from investment of the fund	62,217	35,853	None	DWS: "The results remain partially due to an appropriation by the legislature in FY2017 of \$500,000. Other variations in fund growth are due to differing levels of contributions from the community."
<b>Individuals with Visual Impairment Vendor Fund</b>				
Funds used to assist different business locations with purchasing upgraded equipment	10	9	12	DWS: "Decrease in numbers is directly related to reduced access to closed business locations during COVID19."
Funds used to assist different business locations with repairing and maintaining of equipment	42	23	32	DWS: "Decrease in numbers is directly related to reduced access to closed business locations during COVID19."
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	\$85,199	\$33,166	\$70,000/year	DWS: "BEP Owner Set Aside decreased significantly in FY20 because of closures of government buildings and increased telework related to COVID19."
<b>Unemployment Compensation Fund</b>				
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Yes	No - Less than minimum	Varies	

Performance Measure Name	FY19 Results	FY20 Results	Target	Comments
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	1.68	1.3	Equal to or greater than 1	DWS: "The Average High Cost Multiple is a metric that evaluates the solvency of each state's unemployment insurance trust fund. The metric has declined during FY 2020 as a direct result of the unprecedented demand for unemployment benefits resulting from the pandemic. While it has decreased, it remains above the target goal."
Contributory employers Unemployment Insurance contributions due paid timely	95%	91%	95%	

For more years of historical data for many measures please visit <https://cobi.utah.gov/2020/5/overview> and look for entries on the "Performance" tab after finding the budget program of interest