

# Department of Workforce Services - Items Funded in FY 2021

Underlines and strikeouts designate changes to the measures.

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	Director	Amount (All Sources, Ongoing and One-Time)	Performance Measure	Target	Results	Agency Explanation of Result Compared to Target as of December 2020
<b>Operations and Policy</b>							
85	Limited Support Services Waiver Amendments	Dale	\$33,600	Achieve 100% programming accuracy in pre-deployment testing (unit, system, integration and regression testing).	100%		The Department of Health applied for the waiver and is awaiting approval/guidance. The federal government has not yet granted approval for the waiver, therefore the Department of Workforce Services has not started programming activities.
86	Weber County Prosperity Initiative (TANF)	Liz	\$500,000	Integrated Community Action Now program will increase the annual income of 25% of participating families pursuing employment, above the 2020 Federal Poverty Limit.	>25%		The contract was executed July 7, 2020. Weber County reports that they are working on gathering the family income so they can report on this measure in the future.
87		Liz		Increase the annual income for families pursuing employment to \$24,000 after 1 year of enrolling in ICAN	>= \$24,000		The contract was executed July 7, 2020. This measure cannot be reported until 1 year after enrolling in ICAN. Not enough time has passed to capture this measure.
88		Liz		Increase family resilience by 30% for all participating families	>=30% Increase		Weber County reports that the family resilience outcome consistently reflects an increase above 30%.
89	Statewide Sexual Assault Prevention Program (TANF)	Liz	\$1,141,400	Reduce rate of pregnancy as a result of sexual assault. 80% of student participants will obtain knowledge to increase protective factors that decrease teen pregnancy rates.	80%		The agreement was executed in August 2020 and backdated to July 1. DOH has executed agreements with subgrantees. The mid year report is not due until February 10, 2021. Since there was not baseline data from which to set targets the data is being gathered for a baseline from July 1, 2020 - December 31, 2020.
90		Liz		Reduce percent of Utah students reporting being verbally or emotionally harmed one or more times by 5%.	5%		The agreement was executed in August 2020 and backdated to July 1. DOH has executed agreements with subgrantees. The mid year report is not due until February 10, 2021. Since there was not baseline data from which to set targets the data is being gathered for a baseline from July 1, 2020 - December 31, 2020.
91		Liz		Reduce percentage of Utah students reporting being physically hurt on purpose one or more times by 5%.	5%		The agreement was executed in August 2020 and backdated to July 1. DOH has executed agreements with subgrantees. The mid year report is not due until February 10, 2021. Since there was not baseline data from which to set targets the data is being gathered for a baseline from July 1, 2020 - December 31, 2020.

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92		Liz		Reduce percent of Utah students reporting they were bullied on school property by 5%.	5%		The agreement was executed in August 2020 and backdated to July 1. DOH has executed agreements with subgrantees. The mid year report is not due until February 10, 2021. Since there was not baseline data from which to set targets the data is being gathered for a baseline from July 1, 2020 - December 31, 2020.
93		Liz		Reduce percentage of Utah students reporting they were electronically bullied by 5%.	5%		The agreement was executed in August 2020 and backdated to July 1. DOH has executed agreements with subgrantees. The mid year report is not due until February 10, 2021. Since there was not baseline data from which to set targets the data is being gathered for a baseline from July 1, 2020 - December 31, 2020.
94	Better Together Parenting Pilot Program (TANF)	Liz	\$626,700	80% of couples completing the Better Together program will remain together at 12 months after completing the program.	80%		The contract was executed 9/4/20. It took some time to get the contract in place and update the measures based on feedback from the LFA with a requested target. In order to track the measures, the Family Place had to get approval from the DHS Internal Review Board (IRB) to change the data collection system. The DHS IRB met and approved the data collection. Services will begin on 12/1/20. Staff have been trained and are ready to begin the scheduled classes for 12/1.
95		Liz		Parents will Increase parent and child relationship by 10%.	10%		The contract was executed 9/4/20. It took some time to get the contract in place and update the measures based on feedback from the LFA with a requested target. In order to track the measures, the Family Place had to get approval from the DHS Internal Review Board (IRB) to change the data collection system. The DHS IRB met and approved the data collection. Services will begin on 12/1/20. Staff have been trained and are ready to begin the scheduled classes for 12/1.
96		Liz		Parents will increase in parenting skills by 10%.	10%		The contract was executed 9/4/20. It took some time to get the contract in place and update the measures based on feedback from the LFA with a requested target. In order to track the measures, the Family Place had to get approval from the DHS Internal Review Board (IRB) to change the data collection system. The DHS IRB met and approved the data collection. Services will begin on 12/1/20. Staff have been trained and are ready to begin the scheduled classes for 12/1.

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97		Liz		Parents will increase in knowledge of child development by 10%.	10%		The contract was executed 9/4/20. It took some time to get the contract in place and update the measures based on feedback from the LFA with a requested target. In order to track the measures, the Family Place had to get approval from the DHS Internal Review Board (IRB) to change the data collection system. The DHS IRB met and approved the data collection. Services will begin on 12/1/20. Staff have been trained and are ready to begin the scheduled classes for 12/1.
98		Liz		Increase community protective factors influencing families by two or more per family on average.	40%		The contract was executed 9/4/20. It took some time to get the contract in place and update the measures based on feedback from the LFA with a requested target. In order to track the measures, the Family Place had to get approval from the DHS Internal Review Board (IRB) to change the data collection system. The DHS IRB met and approved the data collection. Services will begin on 12/1/20. Staff have been trained and are ready to begin the scheduled classes for 12/1.
99	Early Childhood Grants	Tracy	\$3,000,000	Provide staff support to the Utah School Readiness Board, including 4-8 calls or meetings throughout the year by Ensuring the School Readiness Board complies with the School Readiness Act, Open and Public Meetings Act and other legal and administrative requirements at all meetings	4-8 meetings/calls		The Fiscal Year just started. At this point, OCC has hosted two School Readiness Board meetings since the start of the fiscal year.
100		Tracy		Fund 5-7 private and public preschool programs with Becoming Quality grants.	Fund 5 - 7 programs		5 programs are funded for School Year 20-21
101		Tracy		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		20 public and private programs are funded for SY20-21 with Expanded Student Access Funding. This funding is expected to support 2,448 students. OCC will not know whether the total number of students are served until the end of the school year. The 2,448 students funded are the number of students funded programs stated they would serve with the funding. It is anticipated that Covid may impact the total number of students actually served.
102	<b>Housing and Community Development</b>						
103		Jonathan		Housing units created.	<del>780</del> 390	329	The target should have been 390, not 780 since half of the \$5MM was set aside for the Utah Housing Preservation Fund. Our projected target was 156 units per \$1MM and we received \$2.5MM for PAB projects. There is still \$500,000 available for eligible projects.

#	Appropriation Name	Director	Amount (All Sources, Ongoing and One-Time)	Performance Measure	Target	Results	Agency Explanation of Result Compared to Target as of December 2020
104	S.B. 39 Affordable Housing Amendments	Jonathan	\$5,000,000	Preserve 200 housing units.	200	0	The RFP applications for an HMIS vendor were reviewed by the RFP review committee. The vendor was announced on November 5, 2020. DTS Contracts will be proceeding with the next steps of contract draft, negotiation and formation. HCD will work to ensure case management capabilities are incorporated.
105	S.B. 244 Homeless Shelter and Services Sharing Amendments	Jonathan	\$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. HCD, in partnership with DTS will release a Request for Proposal in August 2020 for an HMIS vendor that includes requirements to enhance and integrate case management functionality. Additionally, HCD will coordinate with GOMB to identify the needs for integration of HMIS data into other service systems to improve case management.			The RFP applications for an HMIS vendor were reviewed by the RFP review committee. The vendor was announced on November 5, 2020. DTS Contracts will be proceeding with the next steps of contract draft, negotiation and formation. HCD will work to ensure case management capabilities are incorporated.
106	Mountainland Headstart	Jonathan	\$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	75% Complete	Data reflects the first quarter for reported data related to funding.
107	<b>CARES Act - Unemployment Insurance</b>						
108	FFCRA Funds – Unemployment Insurance (UI) Base	Kevin	\$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.			
109		Kevin		Percent of Employers Registered With Department Within 90 Days of Becoming Liable	97.50%	97.10%	Data for the 2020 state fiscal year, this is measured quarterly.
110		Kevin		Percent of Employers Filing Timely Contribution Reports	98%	98.60%	Data for the 2020 state fiscal year, this is measured quarterly.
111		Kevin		Separation Determinations With Quality Scores Equal to or Greater than 95 Points	94%	99%	Data for the 2020 state fiscal year, this is measured quarterly.

#	Appropriation Name	Director	Amount (All Sources, Ongoing and One-Time)	Performance Measure	Target	Results	Agency Explanation of Result Compared to Target as of December 2020
112	Insurance (UI) Base	Kevin		Benefit Payments Made Within 14 Days	95%	82%	Data for the time period of January 1, 2020 through September 30, 2020 (most current data available). During the time period of March 15, 2020 through September 30, 2020 the Unemployment Insurance division took 309,698 new claims for benefits. Combined new claims for the previous four years (2016 to 2019) was 271,044. We expect this timeliness measure to be lower during the length of the pandemic. As a comparison, the average national benefit timeliness during the same time period was 67.5%.
113	CARES Act Funds – Federal Pandemic Unemployment Compensation Funding (FPUC)	Kevin		One-time funds provided to develop, test, and deploy a system solution to make the CARES Act \$600 benefit available.		Deployed and Paid to Eligible Claimants	The FPUC benefit was successfully developed and deployed into the UI enterprise system and has been paid out to eligible claimants. The benefit was available to all unemployment benefit types through the benefit week ending July 25, 2020 when the program expired.
114		Kevin		Deploy date of FPUC Program – 04/08/2020	4/8/2020		
115		Kevin		Date of First FPUC Payment – 04/11/2020	4/11/2020		
116	CARES Act Funds – Pandemic Unemployment Assistance (PUA) Administration	Kevin		This is one-time funds provided to develop, test, and deploy a system solution to make the new CARES Act PUA available.		Deployed and Paid to Eligible Claimants	The PUA program was successfully developed and deployed and has been paid out to eligible claimants. The benefit is available to those not eligible for state unemployment benefits, such as the self-employed or gig worker. The program is set to expire with the benefit week ending December 26, 2020.
117		Kevin		Deploy Date of PUA Program – 04/15/2020	4/15/2020		
118		Kevin		Date of First PUA Payment – 04/25/2020	4/25/2020		
119	CARES Act Funds – Pandemic Emergency Unemployment Compensation (PEUC) Administration	Kevin		This is one-time funds provided to develop, test, and deploy a system solution to make the new CARES Act PEUC available.		Deployed and Paid to Eligible Claimants	The PEUC program was successfully developed and deployed and has been paid out to eligible claimants. The benefit is available to those who have exhausted their state unemployment benefits. The program provides an additional 13 weeks of federal unemployment benefits. The program is set to expire with the benefit week ending December 26, 2020.
120		Kevin		Deploy Date of PEUC Program – 05/20/2020	5/20/2020		
121		Kevin		Date of First PEUC Payment – 05/23/2020	5/23/2020		
122	CARES Act Funds – Federal Pandemic Unemployment Compensation (FPUC)	Kevin		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.		Total \$ Issued as of October 31, 2020 \$850,787,467	The FPUC stimulus benefit was fully federally funded and was available for all unemployment benefit types through the benefit week ending July 25, 2020.
123		Kevin		Total FPUC Payments Made - \$826,594,016 (as of Aug 1, 2020)			
124	CARES Act Funds – Pandemic Emergency Unemployment Compensation (PEUC)	Kevin		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.		Total \$ Issued as of October 31, 2020 \$52,040,016  Total Claims as of October 31, 2020	The PEUC program is a fully federally funded benefit available to those who have exhausted their state benefit and provides an additional 13 weeks of federally funded weeks. The program is set to expire with the benefit week ending December 26, 2020.
125		Kevin		Total PEUC Applications – 9,910 as of Aug 1, 2020	8/1/2020		

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126		Kevin		Total PEUC Payments Made - \$15,281,886.80 as of Aug 1, 2020		24,032	
127	CARES Act Funds – Pandemic Unemployment Compensation (PUA)	Kevin		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.		Total \$ Issued as of October 31, 2020 \$62,582,761	The PUA program is a fully federally funded benefit available to those not eligible for the state benefit for up to 39 weeks, such as the self-employed and gig worker. The program is set to expire with the benefit week ending December 26, 2020.
128		Kevin		Total PUA Applications – 41,429 as of Aug 1, 2020	8/1/2020	Total Claims as of October 31, 2020	
129		Kevin		Total PUA Payments Made - \$44,806,302 as of Aug 1, 2020	8/1/2020		
130	CARES Act Funds – Temporary Compensation (Waiting Week)	Kevin		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.		Total \$ Issued as of October 31, 2020 \$5,627,838.45	The CARES Act incentivized states to waive the waiting week. If the state chose to do so, the waiting week benefit would be paid for using federal CARES Act dollars. A bill was passed in special session granting DWS the authority to waive the waiting week and the bill was signed by the Governor on April 22, 2020. DWS entered into an agreement with DOL drawing down federal funds effective the benefit week beginning April 26, 2020. The funding for the program is set to expire with the benefit week ending December 26, 2020.
131		Kevin		Total Waiting Week Payments Made - \$4,994,299.45 as of Aug 1, 2020			
132	<b>CARES Act - Other</b>						
133	CARES Act Funds – Community Services Block Grant	Jonathan	\$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	5,286	Due to federal legislative oversight of funding to small states, Utah only received \$1,341,256 of our allocated funds. From that amount, 15% has been expended as of October 2020 and 5,286 families served.  We are awaiting a congressional bill change to receive the rest of the CSBG CARES funding allotted to us.
134	CARES Act Funds – Low Income Home Energy Assistance Program	Jonathan	\$5,213,000	Provide a supplemental energy assistance benefit to as many eligible families during the pandemic	9,600 families	9,600	9,600 households received a \$550 COVID supplemental payment with CARES funds. In addition to the CARES Act funding, some LIHEAP carryover funds from FY19 was used for supplemental payments to serve a total of 13,321 households.

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135	CARES Act Funds – Community Development Block Grant	Jonathan	\$3,266,100	# of businesses assisted with funding for operational costs.	354	215	Data reflects the first quarter for reported data related to funding.
136		Jonathan		# of people provided with personal protection equipment	87,000	21,750	Data reflects the first quarter for reported data related to funding.
137		Jonathan		# of food delivery vehicles to serve people receiving food assistance at senior centers and food banks.	10 vehicles and 3,000 people	4 vehicles purchased 1,000 people served	Data reflects the first quarter for reported data related to funding.
138		Jonathan		# of businesses assisted with training	42 businesses	0	The training program is still be designed at this time.
139	CARES Act Funds – Emergency Solutions Grant	Jonathan	\$4,633,600	<del>Fewer persons returning to homelessness, and more persons successfully retaining housing. Successful Placement in, or Retention of, Permanent Housing (Strategic Plan, Goal 3).</del> # of exits to permanent housing destinations	Utah average meets or exceeds 93-percent 260	37	Updated performance measure based on federal reporting requirement for this funding to HUD. Data reflects the first quarter for reported data related to funding.
140	CARES Act Funds – Housing Opportunities for Persons with Aids	Jonathan	\$36,600	Increase in clients obtaining stable/permanent housing	10%	Q1 - 0	No clients exited to a permanent destination in Q1
141	CARES Act Funds – Child Care and Development Block Grant	Tracy	\$40,350,400	Maintain operations of child care programs during the pandemic.			Prior to the start of the operations grant, 38% of the licensed centers and 18% of licensed family programs were temporarily closed. In mid-April, 133 centers were closed and 141 family programs were closed. This decreased to its lowest point of 7 centers closed and 24 family programs closed. This number is slowly climbing again due to the surge. As of 11/30/2020, 11 centers are closed and 48 family programs are closed. This equates to 3.2% of centers and 6.3% of family programs temporarily closed.
142		Tracy		Ensure essential employees are able to work while their school-age children are not in school			One Utah Child Care was in place from April through June 2020. During that time, the system supported 935 child care slots for essential employees.
143		Tracy		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			This grant is still being administered on behalf of OCC by Child Care Licensing. Final numbers of the number of programs that benefited from these funds is not available.
144		Tracy		Ensure children requiring child care are able to maintain access to child care throughout the pandemic			
145	<b>Reductions for FY 2021</b>						

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146	School Readiness/Early Childhood Education	Tracy	\$ (7,500,000)	Children enrolled in programs receiving funds			<p>These responses are the same as in #101 above. This is the same program.</p> <p>20 public and private programs are funded for SY20-21 with Expanded Student Access Funding. This funding is expected to support 2,448 students. OCC will not know whether the total number of students are served until the end of the school year. The 2,448 students funded are the number of students funded programs stated they would serve with the funding. It is anticipated that Covid may impact the total number of students actually served.</p>
147		Tracy		Amount of federal fund replacing General Fund			<p>All of the GF have been replaced with CCDF; however, CCDF imposes additional requirements on public preschool programs that programs did not have to meet with GF. These new requirements include comprehensive background checks for teachers and programs to meet certain Child Care Licensing health and safety requirements.</p>
148	Weatherization	Jonathan	\$ (1,000,000)	Number of homes weatherized			<p>The projected production for the reduced funding in FY21 would have been at least 96 homes that now will not be weatherized.</p>