

[illegible]

Vocational Rehabilitation - Increase the percentage of clients served who are youth	40%	43.8%	10%	<p>Following the pandemic, USOR realigned contractors and internal staff resources to re-engage with families and educators to increase awareness and access to youth services. These successful interventions and adjustments resulted in a higher than anticipated youth participation rate. USOR intends to continue this specific prioritization of resources to meet the challenges of serving youth in rural and underserved areas.</p>	41%	<p>Some of these changes are permanent but some efforts were temporary and we have increased outreach efforts to other populations as well recently.</p> <p>For these reasons, we are in support of a target increase to 41% which should more accurately reflect current capacity.</p>
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	50%	-8%	<p>COVID related concerns continued to impact this measure during the FFY. However, the number did increase from the previous year indicating some recovery to pre-COVID performance.</p>		
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	8,000	6,086	-24%	<p>COVID related concerns continued to impact this measure. However, the number was higher than the previous two years, indicating a post-COVID rebound in person participation.</p>		

Accuracy Rate - calculated using the average of eligibility determinations made accurately according to the Social Security Administration (SSA).

New Target for FY2023

97%

Percentage of Vocational Rehabilitation clients who are in unsubsidized employment during the second quarter after exit from the program (also called the entered employment rate)

51.10%

This is a new target. Since there is not a well-established baseline for this, the proposed may or may not be realistic, but it will give the division a goal to work toward and can be re-evaluated after actual achievements are recorded.

Housing and Community Development

Number of eligible households assisted with home energy costs	28,000	36,521	30%	Our goal was greatly impacted by the extra funds received from the ARPA. We provided an additional 12,000 households with assistance with the ARPA funds. Regular LIHEAP households have been decreasing over the past couple of years.	26000	Numbers suggest, and the trends verify, that applicants are decreasing. Since we will no longer have the ARPA funds, we anticipate applications will decrease.
---	--------	--------	-----	---	-------	--

Number of low income households assisted by installing permanent energy conservation measures	477	375	-21%	<p>The Utah Weatherization Assistance Program faced struggles in FY 2022 from 3 main factors: (1) Supply Chain. Weatherization materials were in short supply with new construction at all-time highs and supply levels lows. Jobs were delayed because of material shortages. (2) Labor Shortages. Sub-Grantees lost staff and were unable to hire. Employees left to more lucrative jobs in construction or made career changes to jobs that allowed them to work from home. Sub-grantees were unable to hire replacement staff. This impacted production. (3) COVID. The random spikes in COVID cases did impact Sub-grantees. At times agency staff or clients were infected or quarantined, causing the job to be delayed.</p>	347	Weatherization production projections change annually based on funding and other factors.
---	-----	-----	------	---	-----	---

Affordable housing units 1850funded from Olene Walker and Private Activity Bonds	2,800	2,643	-6%	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.
--	-------	-------	-----	---

Office of Homeless Services

HUD Performance Measure 1: Length of time persons remain homeless	-10%	0.80%	-108%	Persons remain homeless for a variety of reasons. OHS has identified the need for increased mental health and substance use services as well as the need for deeply affordable housing in order for individuals and families to exit from homelessness.	61 days	Actual numbers used to calculate the "reduction" FFY 2020: 67.61 days FFY 2021: 68.17 days To maintain the goal of reducing this by 10% each year, but set the target to an actual number, we would take the previous year's actual and reduce it by 10% to calculate the new target. For example, for FFY 2022, we would take the FFY 2021 number of 68.17 days, subtract 10% from that to come up with a target of 61 days for FFY 2022. The system does not allow reporting negative numbers, and the above method would eliminate negative the possibility of negative number results. But, even if negative number results could be entered, that could be confusing as to what the numbers mean. In addition, reporting a percentage change compared to a percentage reduction (or increase) target, can magnify the differences between target and actual, which can be misleading.
---	------	-------	-------	--	---------	---

HUD Performance Measure 2: The extent to which persons who exit homelessness to permanent housing destinations return to homelessness	-10%	-0.10%	-99%	26%	Actual numbers used to calculate the "reduction" FFY 2020: 28.56% FFY 2021: 28.53% To maintain the goal of reducing this by 10% each year, but set the target to an actual number, we would take the previous year's actual and reduce it by 10% to calculate the new target. For example, for FFY 2022, we would take the FFY 2021 number of 68.17 days, subtract 10% from that to come up with a target of 61 days for FFY 2022. The system does not allow reporting negative numbers, and the above method would eliminate negative the possibility of negative number results. But, even if negative number results could be entered, that could be confusing as to what the numbers mean. In addition, reporting a percentage change compared to a percentage reduction (or increase) target, can magnify the differences between target and actual, which can be
HUD Performance Measure 3: Number of homeless persons	-8%	3%	-135%	9611	Actual numbers used to calculate the "reduction" FFY 2020: 10,164 persons FFY 2021: 10,447 persons

HUD Performance Measure 4: Jobs and income growth for homeless persons in CoC Program- funded projects	10%	9%	-9%	In BudgetPrep, we recommended eliminating (archiving) this measure. Not all programs were able to report this information to the department. The programs that report this measure currently are only funded by federal HUD continuum of care funding - not funded necessarily by state funding. OHS has identified the need to work with service providers funded by all sources to report this measure to get a more accurate picture of income growth.	35% (or eliminate)	Actual numbers used to calculate the "increase" FFY 2020: 29.31% FFY 2021: 31.97%
HUD Performance Measure 5: Number of persons who become homeless for the first time	-6%	14%	-332%	The number of persons who become homeless is out of the service providers control from which this data is received. It is likely impacted by increased housing and rental costs and the lack of attainable and affordable housing.	7249	Actual numbers used to calculate the "reduction" FFY 2020: 6,768 persons FFY 2021: 7,712 persons
HUD Performance Measure 6: successful housing placement - Successful exits or retention of housing from Permanent Housing (PH)	93%	96%	3%	This is a success in the homeless service systems throughout the state. This measure shows us that once people are in housing they do overall retain housing.	93%	FFY20_ 94.94% and FFY21_95.36%. The target is 93% because that is our goal in our current strategic plan based on other similar areas in the west who are reporting this measure.

Qualified Emergency Food Agencies Fund

Number of households served by QEFAP agencies	50,000	23331	-53%	The target needs adjustment downward as it reflects prior years' outcomes which included duplicated counts from many pantries. COVID continued to impact pantries: volunteers remained scarce due to COVID and this limited hours of operations; many pantries had shut downs when COVID infected staff; 2 pantries in Salt Lake closed in March 2022.	25000	We have been working with agencies on de-duplication in data and reporting over the last several years and believe the current target of 50,000 still reflects duplicated counts provided in the past.
Percent of QEFAP funds obligated to QEFAP agencies	100%	100%	0%			

Intermountain Weatherization Training Fund

Excluding contractors, the total number of 1912weatherization assistance program individuals trained	400	366%	-99%	This was a new PM and the FY 2022 Target was an estimate. State WAP was understaffed most of FY 22 and this did have impacts to the amount of training we were able to deliver.		
Number of individuals trained each year	6	6	0%		3	There has been little to no demand from Private Contractors. Resetting this PM would be reflective of that diminished demand.