

## Consider

### Dept of Agriculture and Food

#### SDAA DAG Utah State Fair

Fairpark Net Revenue (Target = 5%)

State Fair Attendance (Target = 274100)

Utah State Fair New Revenue (Target = \$150000)

## Current

### Dept of Alcoholic Beverage Services

#### VFAA Alcoholic Beverage Control

Liquor payments processed within 30 days of invoices received (Target = 97%)

On Premise licensee audits conducted (Target = 85%)

Percentage of net profits to sales (Target = 15%)

Supply chain in stock (Target = 97%)

#### VFKA ABC Parents Empowered

"Parents Empowered" Ad Awareness (Target = 60%)

Ad awareness of the dangers of underage drinking and prevention tips (Target = 70%)

Percentage of students who used alcohol during their lifetime (Target = 16%)

### Dept of Cultural and Community Engagement

#### WAAA DHA Administration

Increase in Youth Engagement (Target = 1450)

Number of leadership engagements with CCE-wide division staff (Target = 25)

Percentage of CCE employees who report feeling supported by CCE leadership (Target = 90%)

Programing Availability to Vulnerable Student Population (Target = 78%)

#### WEAA DHA Indian Affairs

Measure of Attendees in Youth Track of the Governor's Native American Summit (Target = 30%)

Measure of state agencies with liaisons participating in Indian affairs (Target = 70%)

Measure of Tribes Visited Personally by State of Utah (Target = 80%)

#### WHAA State Historic Preservation Office

Cultural Compliance Review Rate (Target = 95%)

Dollars of Utah Cultural Stewardship and Public Outreach donated time and mileage exceeds the cost

Pass through of federal grant funds to local communities for historic preservation purposes (Target =

#### WJAA One Percent for Arts

Inspection Rate of Public Art Collection (Target = 15%)

Number of Utah Artists Engaged in Professional Development Opportunities (Target = 7%)

#### WNAA DHA State History

Measure of Certified Local Governments involved in historical preservations (Target = 60%)

Percentage of State History Collection Prepared to Be Moved (Target = 33%)

#### WQAA DHA Arts & Museums

Counties Served by Traveling Art Exhibit (Target = 69%)

Grant Funding to Counties (Target = 27)

Number of Activity Locations Provided by UAM Grantees (Target = 210)

Training and Development in Cultural Sector (Target = 2500)

#### WRAA DHA State Library

Number of Checkouts of Online Materials (Target = 3404811)

Number of In-person and Online Training Hours for Librarians (Target = 8000)

Total Blind and Print Disabled Circulation Annually (Target = 305500)

Total Bookmobile Circulation Annually (Target = 445000)

Total Usage of Products via Utah's Online Public Library (Target = 314945)

#### WSAA DHA STEM Action Center

Number of Events With Engagement of Corporate Partners (Target = 50)

Percent of communities off the Wasatch Front served by STEM in Motion Kits (Target = 40%)

Percentage of Grants and Dollars Awarded off the Wasatch Front. (Target = 40%)

Providing Mentoring to Support Improved Math Outcomes for Students (Target = 10%)

Providing STEM Resources to Underrepresented Communities (Target = 96000)

#### WUAA Pete Suazo Athletics Commission

Number of High Profile Events (Target = 1)

Percent Licensed (Target = 90%)

Revenue Increase (Target = 12%)

#### WVAA DHA Commission on Service & Volunteerism

AmeriCorps Program Staff Assessment (Target = 80%)

Number of council members that show an increase in skills (Target = 85%)

#### Dept of Workforce Services

##### 2115 Navajo Revitalization Fund

Financial Support for Navajo Reservation Revitalization - Allocate Funds (Target = 100)

##### 2135 Uintah Basin Revitalization Fund

Financial Support for Uintah Basin Revitalization - Allocate Funds (Target = 100%)

##### 2151 Emergency Food Agencies Fund

Percent of QEFAP program funds obligated to QEFAP agencies (Target = 100%)

The number of households served by QEFAP agencies (Target = 11000)

##### 2153 Intermountain Weatherization Training Fund

Excluding contractors, the total number of weatherization assistance program individuals trained

Number of private contractors trained each year (Target = 3)

##### 2345 PED Utah Community Center for the Deaf Fund

Increase the number of individuals accessing interpreter certification exams (Target = 25)

##### 2355 Visually Handicapped Fund

Grantees will maintain or increase the number of individuals served (Target = 165)

Grantees will maintain or increase the number of services provided (Target = 906)

Number of Individuals Provided Low-vision Services (Target = 2400)

##### 5285 Permanent Community Impact Fund

Maintain a minimum ratio of loan-to-grant fundings for CIB projects (Target = 45)

New receipts invested in communities annually (Target = 100%)

The Community Impact Board Funds the Regional Planning Program and Community Development Specialists, Who Provide Technical Assistance, Prepare Tools, Guides, and Resources to Ensure

##### 5438 Olene Walker Housing Trust Funds

Housing units preserved or created (Target = 175)

Ratio of Other Funds to Olene Walker Housing Loan Fund for All Projects (Target = 15)
Rural housing units created (Target = 15)
7355 PED Individuals with Visual Impairment Vendor Fund
Business Enterprise Program Will Establish New Business Locations in Government And/or Private Businesses to Provide Additional Employment Opportunities (Target = 4)
Number of business locations receiving equipment repairs and/or maintenance will meet or exceed
Number of business locations receiving upgraded equipment purchased by fund will meet or exceed
NBAA DWS State Office of Rehabilitation
Deaf and Hard of Hearing - Total number of individuals served with DSDHH programs (Target = 8000)
Vocational Rehabilitation - Maintain or Increase Successful Rehabilitation Closure Rate (Target =
Vocational Rehabilitation - Percentage of All VR Clients Receiving Services Who Are Eligible or
NJAA DWS Administration
Percent of DWS Facilities for Which an Annual Facilities Risk Assessment Is Completed Using the
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks
Provide accurate and timely department-wide fiscal administration as measured by audit findings or
NJBA DWS Operations & Policy
Child Care Case Eligibility Determined within 30 Days (Target = 95%)
Eligibility Average Call Wait Time (in minutes) (Target = 18)
Eligibility Days to Decision (Target = 15)
Eligibility Services - Internal review compliance accuracy (Target = 95%)
Internal Review Medical Compliance Accuracy (Target = 95%)
Labor Exchange - Total job placements (Target = 30000)
RCA (Refugee Cash Assistance) Recipients - Positive Closure Rate per Calendar Month (Target = 78%)
TANF Recipients - Positive closure rate per calendar month (Target = 78%)
WIOA Adult Entered Employment Rate (Target = 62%)
WIOA Dislocated Workers Entered Employment Rate (Target = 83%)
NJCA DWS Nutritional Assistance-SNAP
Percentage of cases where a decision of eligibility was made within 30 calendar days (Target = 95%)
SNAP - Accuracy of paid benefits (Target = 97%)
SNAP Calendar Days to Decision from Application Submission to Eligibility Decision (Target = 12)
NKAA DWS General Assistance
General Assistance - Average monthly customers served (Target = 730)
Internal review compliance accuracy (Target = 95%)
Positive Closure Rate (SSI Achievement or Close With Earnings) (Target = 65%)
NLAA DWS Unemployment Insurance
Percentage of Employers Registered With the Department Within 90 Days of Employers First
Percentage of Unemployment Insurance Benefits First Payments Made Within 14 Calendar Days for
Percentage of Unemployment Insurance Separation Determinations for the Latest Calendar Year
That Meet Quality Standards as Outlined and Defined by the USDOL (Target = 95%)
NMAA DWS Unemployment Compensation Trust
Contributory Employers Unemployment Insurance Contributions Due Paid Timely in the Latest
Calendar Year (paid by the Employer Before the Last Day of the Month That Follows Each Calendar
Maintain the average high cost multiple, a nationally recognized solvency measure, greater than 1

Unemployment Insurance Trust Fund Balance Is Greater Than the Minimum Adequate Reserve Amount and Less Than the Maximum Adequate Reserve Amount (Conditions Met = 1) (Target = 1)

NOAA Office of Homeless Services

First Time Homeless Persons (Target = -6%)

Homeless Jobs and Income (Target = 10%)

Homeless Persons (Target = -8%)

Length of Homelessness (Target = -10%)

Persons Returning to Homelessness (Target = -10%)

Successful Housing Placement (Target = 93%)

NSAA DWS HCD Division

Affordable housing units funded from Olene Walker and Private Activity Bonds (Target = 2200)

Number of Unique Low Income Households Assisted by Installing Permanent Energy Conservation

Utilities Assistance for Low-income Households - Unique number of eligible households assisted with

NWAA DWS HCD Special Service Districts

The Total Percentage of Pass Through of Funds to Qualifying Special Service Districts in Counties of Governor's Office of Economic Opportunity

1403 Tourism Marketing Performance

Tourism SUCCESS Metric (Target = 20%)

CKAA GOV Economic Development Administration

Contract processing efficiency (Target = 95%)

Finance processing (Target = 75%)

Public and Community Relations (Target = 10%)

CLAA GOV ED Office of Tourism

Film Commission Metric (Target = 5%)

Tourism Marketing Performance Account (Target = 3%)

CMAA GOV ED Business Development

Business Services (Target = 4%)

Compliance (Target = 50%)

Corporate Recruitment (Target = 2%)

COMA GOV ED Pass Through

Assessment (Target = 100%)

Contract processing efficiency (Target = 95%)

Finance processing (Target = 75%)

CONA Inland Port Authority

Business Development (Target = 24)

Communications (Target = 95%)

Finance & Budget (Target = 98%)

COPA Point of the Mountain Authority

Develop proposal evaluation plan (Target = 1)

Master plan framework (Target = 1)

Master plan input (Target = 1)

COUC Rural County Grants Program

Assessment (Target = 100%)