



DEPARTMENT OF WORKFORCE SERVICES OPERATIONS AND POLICY LINE ITEM

SOCIAL SERVICES
STAFF: GARY K. RICKS

BUDGET BRIEF

SUMMARY

The Operations and Policy line item houses twelve programs which constitute the majority of the department's programs, activities, and operations. A description of each of the programs follows.

Information Technology

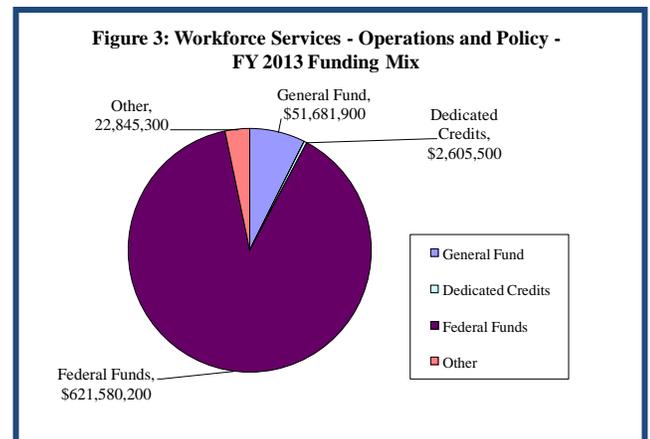
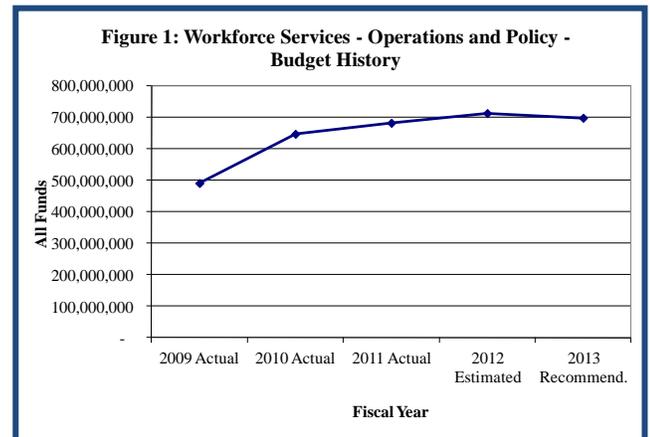
The Department of Technology Services (DTS) was created to consolidate all Information Technology (IT) resources and services for the State of Utah into one department. This program is for the Department of Workforce Services DTS expenses to develop and maintain business applications, support desktop and network computers. This program enables the use of technology for departmental operations.

Workforce Research & Analysis

The Workforce Research & Analysis Division (WRA) is a decision-support unit of economists and analysts dedicated to providing accurate and timely labor market, economic, and program information. WRA products and services provide the workforce system (internal and external) with the information needed to make business decisions, evaluate programs, allocate resources, distribute workload, and develop service delivery strategies. WRA also fulfills reporting requirements for all Department of Workforce Services (DWS) programs including Unemployment Insurance, the public labor exchange, job training services, and public assistance such as Temporary Assistance to Needy Families (TANF), Food Stamps (SNAP), and Medicaid. WRA is the source for all quantitative data for DWS.

Workforce Development

The Workforce Development Division consists of nine Economic Service Areas, 34 statewide One-Stop Employment Centers, and a state division of Program and Training. The overall objective of this division is to strengthen Utah's economy by supporting the quality of our workforce. The Workforce Development Division meets employer demands by understanding the needs of employers from geographic, industry-based, human capital, and economic perspectives. It also provides labor exchange services and assist employers in finding quality job applicants. Additionally, WDD helps develop the skills and abilities of job seekers so they meet the demands of employers by providing information on jobs, training, skills development, and placement services.



Eligibility Services

Eligibility Services specializes in determining eligibility for a variety of DWS programs. Each program--TANF, Child Care, Medicaid, CHIP, Food Stamps, General Assistance and Refugee Relocation--requires that eligibility be determined in a timely and accurate manner. The department has streamlined and created higher accuracy for the eligibility determination process by consolidating all eligibility functions and systems into one unit.

Facilities and Pass-Through

The Facilities and Pass-Through units are established to account for expenditures that are beyond the span of control of any specific program. The facilities units, for instance, capture the rents and lease expenditures for each Employment Service Area. The Pass-through units capture expenditures such as the EBT (electronic benefits transfer) Card administrative fees, the Metlife Retirement charges, and travel and P-card clearing charges.

Child Care Assistance

Per Federal regulations, the Department of Workforce Services is the lead agency in the administration of the Child Care Development Fund. (Code of Federal Regulations at 45 CFR Parts 98 and 99). Child care assistance provides subsidies for child care services and for improvements to child care facilities to ensure the quality of child care. These services provide needed support to parents as they work to support their families and contribute to society.

Nutrition Assistance

The Food Stamp Program/SNAP is authorized by the Food and Nutrition Act of 2008. As stated in 7 CFR 271.1, "The food stamp program is designed to promote the general welfare and to safeguard the health and wellbeing of the Nation's population by raising the levels of nutrition among low-income households". The Food Stamp Program provides benefits to low-income people that they can use to buy food to improve their diets. Food stamp recipients spend their benefits (in the form of electronic benefits on debit cards) to buy eligible food in authorized retail food stores. Food Stamps cannot buy tobacco, alcoholic beverages, items that cannot be eaten, or already-prepared foods. Food Stamps can buy vegetable seeds and plants. Items purchased with Food Stamps are not subject to sales tax.

Workforce Investment Act Assistance

The Workforce Investment Act (WIA) is a comprehensive workforce investment system that includes training and intervention services for adults, dislocated workers and youth. The system is customer-focused to help Americans access the tools they need to manage their careers through information and high quality services, and to help Utah companies find skilled workers. The client services include funding available to eligible job seekers to receive vocational training and/or education and other supportive services, and to help them find jobs. It also includes training for incumbent workers to move up the career ladder in their companies.

Refugee Assistance

Refugee assistance provides various services and assistance programs that are coordinated to stabilize a refugee family by addressing the refugee's basic needs of food and shelter. Funds are used to increase English language training programs targeting refugee populations. Specialized job skills training, and employment activities are utilized to develop refugees into an employable workforce.

Temporary Assistance to Needy Families

Temporary Assistance for Needy Families (TANF) is a yearly federal grant that provides multiple services to unemployed and underemployed families with dependent children. TANF is designed to assure

children can remain in their own home and to help the parents of the children to become self-sufficient. TANF provides cash assistance (Family Employment Program - FEP) to work eligible single parent and two parent families that is time limited to 3 years in a life time. The primary mission for FEP is employment with efforts for wage progression and retention.

Trade Adjustment Act Assistance

The program is designed to provide training and other services that will assist individuals who have lost their employment due to foreign trade in reattaching to the workforce at a level of suitable employment. Suitable employment is defined as at least 80% of their layoff wage. Eligibility for the trade act is determined by the department of labor.

Other Assistance

Other assistance programs are those that do not fall into the other specific categories. These include federal grant awards, Special Administrative Expense Account activities, Medical assistance payments and repayment of disallowed costs. Federal grant awards include State Energy Sector Partnership grant, Wagner Peyser, Health Coverage Tax Credit Bridge Program (HCTC), and Education Training Voucher (ETV) programs.

RECOMMENDATIONS

The Legislature, on recommendation of this Subcommittee passed, Social Services Base Budget (Senate Bill 8, 2012 General Session). The following budget table outlines the fiscal information for the DWS Operations and Policy line item appropriated budget. The Analyst recommends that the Subcommittee approve this information. The Legislature may make additional adjustments to the DWS budget during the remainder of the 2012 General Session.

DWS Operations and Policy Line Item Budget Detail

Workforce Services - Operations and Policy						
Sources of Finance	FY 2011	FY 2012	Changes	FY 2012	Changes	FY 2013*
	Actual	Appropriated		Revised		Recommended
General Fund	56,690,800	51,681,900	0	51,681,900	0	51,681,900
General Fund, One-time	0	(1,000,600)	0	(1,000,600)	1,000,600	0
Federal Funds	587,780,600	587,461,800	31,446,700	618,908,500	2,671,700	621,580,200
American Recovery and Reinvestm	17,800,800	4,862,000	5,538,000	10,400,000	(10,400,000)	0
Dedicated Credits Revenue	3,903,000	4,392,700	(1,937,600)	2,455,100	150,400	2,605,500
GFR - Special Administrative Expen	226,500	3,741,000	0	3,741,000	(3,741,000)	0
Unemployment Compensation Trus	1,230,600	0	0	0	0	0
Transfers - Medicaid	20,847,700	27,470,700	(4,605,200)	22,865,500	(20,200)	22,845,300
Beginning Nonlapsing	46,500	0	4,469,200	4,469,200	(4,469,200)	0
Closing Nonlapsing	(4,469,200)	0	0	0	0	0
Lapsing Balance	(1,336,100)	0	0	0	0	0
Total	\$682,721,200	\$678,609,500	\$34,911,100	\$713,520,600	(\$14,807,700)	\$698,712,900
Programs						
All Other Programs	0	15,585,500	(15,585,500)	0	0	0
Child Care Assistance	46,603,400	77,691,400	(39,835,500)	37,855,900	5,875,500	43,731,400
Eligibility Services	69,504,100	0	62,862,200	62,862,200	(817,000)	62,045,200
Employment and Training	0	21,029,400	(21,029,400)	0	0	0
Facilities and Pass-Through	9,176,400	0	10,433,000	10,433,000	0	10,433,000
Family Employment Program	0	93,855,200	(93,855,200)	0	0	0
Food Stamps	0	411,827,600	(411,827,600)	0	0	0
Information Technology	28,275,000	0	28,663,400	28,663,400	0	28,663,400
Medical Programs	0	44,978,600	(44,978,600)	0	0	0
Nutrition Assistance	391,994,500	0	393,679,500	393,679,500	0	393,679,500
Other Assistance	4,537,000	0	13,573,000	13,573,000	(10,383,200)	3,189,800
Refugee Assistance	6,477,000	0	6,092,600	6,092,600	(150,000)	5,942,600
Temporary Assistance to Needy Fai	48,177,900	0	70,771,800	70,771,800	(9,398,300)	61,373,500
Trade Adjustment Act Assistance	3,086,800	0	4,185,000	4,185,000	0	4,185,000
Workforce Development	64,063,400	0	69,931,300	69,931,300	300,600	70,231,900
Workforce Investment Act Assistan	8,221,300	13,641,800	(815,600)	12,826,200	(235,000)	12,591,200
Workforce Research and Analysis	2,604,400	0	2,646,700	2,646,700	(300)	2,646,400
Total	\$682,721,200	\$678,609,500	\$34,911,100	\$713,520,600	(\$14,807,700)	\$698,712,900
Categories of Expenditure						
Personnel Services	108,140,300	0	104,020,000	104,020,000	(916,900)	103,103,100
In-state Travel	311,200	0	428,800	428,800	0	428,800
Out-of-state Travel	121,700	0	169,700	169,700	0	169,700
Current Expense	43,716,400	180,781,200	(132,366,300)	48,414,900	(2,458,300)	45,956,600
DP Current Expense	28,660,400	0	27,107,200	27,107,200	11,800	27,119,000
DP Capital Outlay	5,021,600	0	6,805,000	6,805,000	0	6,805,000
Other Charges/Pass Thru	496,749,600	497,828,300	28,746,700	526,575,000	(11,444,300)	515,130,700
Total	\$682,721,200	\$678,609,500	\$34,911,100	\$713,520,600	(\$14,807,700)	\$698,712,900
Other Data						
Budgeted FTE	2062.0	1729.0	(112.8)	1616.3	0.0	1616.3
Actual FTE	1755.0	0.0	0.0	0.0	0.0	0.0
Vehicles	119.0	103.0	0.0	103.0	0.0	103.0
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						