

Utah State Office of Rehabilitation

Performance Measures, First Quarter Report, SFY 16

(1) Building Block/Increased Funding Requests Performance Measures

\$500,000 One-time IL Assistive Technology Funding

1. Total number of consumers provided services will exceed previous year (216) **First quarter total 188**
2. Total number of assistive technology devices will exceed previous year (257) **First quarter total 222**

\$275,000 One-time Independent Living Services Funding

1. Number of consumers served by IL Centers will meet or exceed previous year (target 6,687) **First quarter total 3833**
2. Percentage of consumers served by IL Centers who are new consumers will meet or exceed 30% (target 1950) **First quarter performance 20%**
3. For consumer records closed, the percentage of consumers who achieved all planned goals will meet or exceed 15% (target 372) **First quarter performance 15%**

\$6,300,000 Supplemental One-Time Request

1. Continue to provide paid services to 14,000 eligible clients with an existing Individualized Plan for Employment without interruption through June 30, 2015. **Met goal, services were provided to those in plan without interruption**
2. Provide diagnostic and assessment services, as needed, to 2,300 expected new applicants to determine eligibility for the VR program and Order of Selection category (per regulatory requirement) through June 30, 2015 **Met goal, diagnostic and assessment services were provided to all new applicants**
3. Achieve a total of 3,100 successful rehabilitation outcomes (employment for a minimum of 90 consecutive days) for the federal fiscal year ending September 30, 2015. **Met goal, total number of successful rehabilitation outcomes for Federal Fiscal year 15 was 3,502**
4. Utilize 100% of supplemental allocation to direct client services. **Met goal, 100% of allocation has been used to provide direct client services including assessment and paid services included in Individualized Plans for Employment**

(2) General Budget Performance Measures

1. Vocational Rehabilitation – Increase the number of rehabilitation outcomes (Target = 3,365) **Met goal, total number of successful rehabilitation outcomes for Federal Fiscal 15 was 3,502**

2. Vocational Rehabilitation – maintain or increase a successful rehabilitation closure rate (Target = 60%) **Did not meet goal, successful rehabilitation closure rate for Federal Fiscal year 15 was 58.8 %**
3. Deaf and Hard of Hearing – Increase the number of individuals served by DSDHH programs (Target = 7,144) **On track to meet goal, 2,212 individuals were served in the first quarter of State Fiscal Year 2016**