**Summary**

As part of its FY 2014 budget submission, the Utah State Office of Rehabilitation (USOR) reported an eight year history of performance measures and benchmarking information, where it existed. This brief highlights changes from the previous year and identifies measures that have improved or declined by more than 5 percent.

**Legislative Action**

No Legislative action is required. This brief is presented for informational purposes only.

**Analysis of Utah State Office of Rehabilitation Performance Measures**

The Utah State Office of Rehabilitation (USOR) has made no changes to the measures it presented in the 2012 General Session.

**USOR measures showing greater than 5% improvement**

- **#2 – Blind and Visually Impaired** - # Individuals provided low vision services (+49%)
- **#5 – Rehabilitation Counseling and Placement** – % earnings increase weekly after closure (+27%)
- **#8 – Special Support Services** – Benefits Planning - # of referrals (+18%)
- **#9 – Utah Center for Assistive Technology** – # of services provided (+13%)
- **#10 – Utah Center for Assistive Technology** – new clients served (+24%)
- **#12 – Independent Living** – Total consumers served (+15%)
- **#14 – Disability Determinations** – Continuing disability reviews processed (+48%)
- **#18 – Services to the Hearing Impaired** – Total # of certified ASL interpreters in Utah (+7%)

**Appendix: Utah State Office of Rehabilitation Performance Measures**

As part of its FY 2014 budget submission, the Utah State Office of Rehabilitation was asked to provide an eight year history of performance measures along with any indications if benchmarking was being used, and if so, who was being used to benchmark against. The table included in the appendix provides this information.
<table>
<thead>
<tr>
<th>FY10 Total Expenditures</th>
<th>FY11 Total Expenditures</th>
<th>FY12 Total Expenditures</th>
<th>Appropriation Unit</th>
<th>Unit</th>
<th>Performance Measure</th>
<th>Measure FY 08</th>
<th>Measure FY 09</th>
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<th>Measure FY 11</th>
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<th>Measure FY 20</th>
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<th>Measure FY 22</th>
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<tbody>
<tr>
<td>$85,183,000</td>
<td>$78,085,600</td>
<td>$76,645,297</td>
<td>Utah State Office of Rehabilitation</td>
<td>Combined results reported below (3172)</td>
<td>FY05</td>
<td>FY06</td>
<td>FY07</td>
<td>FY08</td>
<td>FY09</td>
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<td>$2,062,100</td>
<td>$2,100,900</td>
<td>$2,182,912</td>
<td>PBA DHS EXECUTIVE DIRECTOR</td>
<td>Combined results reported below (3172)</td>
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<td>$5,763,600</td>
<td>$7,575,900</td>
<td>$5,959,837</td>
<td>PBA BLIND AND VISUALLY IMPAIRED</td>
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<td>$44,528,600</td>
<td>$52,287,800</td>
<td>$58,044,566</td>
<td>PDC REHABILITATION SERVICES</td>
<td>Combined results reported below (3172)</td>
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<td>$10,740,000</td>
<td>$12,935,400</td>
<td>$12,104,450</td>
<td>PDC DISABILITY DETERMINATION</td>
<td>Combined results reported below (3172)</td>
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<td>$2,238,300</td>
<td>$2,340,500</td>
<td>$2,430,133</td>
<td>PDC DEAF AND HARD OF HEARING</td>
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**NOTES:**
(a) - not all districts reported for 2011
(b) - types of attendees counted changed in 09 due to audit finding
(c) - 2012 data is agency determined figures, national data not available until RSA analysis and final report
(d) - data is based on calendar year, # for January - July 2011 only is 1,038
(e) - data is based on state fiscal year
(f) - goal set each year by regional SSA office
(g) - use state fiscal year for collection. Agency states, "we have no control over who wants to be tested. We respond to whoever applies."
(h) - changed measure recorded in 2011, thought to be better tracking #

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**Benchmarks:**
- FY 05
- FY 06
- FY 07
- FY 08
- FY 09
- FY 10
- FY 11
- FY 12
- FY 13
- FY 14
- FY 15
- FY 16
- FY 17
- FY 18
- FY 19
- FY 20
- FY 21
- FY 22

**Target Dates:**
- FY 05
- FY 06
- FY 07
- FY 08
- FY 09
- FY 10
- FY 11
- FY 12
- FY 13
- FY 14
- FY 15
- FY 16
- FY 17
- FY 18
- FY 19
- FY 20
- FY 21
- FY 22