SUMMARY
As part of its FY 2015 budget submission, the Utah State Office of Rehabilitation (USOR) reported a nine 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 2013 General Session.

USOR measures showing greater than 5% improvement
#1 – Blind and Visually Impaired - # of Children screened for vision problems (+70%)
#4 – Rehabilitation Counseling and Placement – Change in # of employment outcomes (+7%)
#10 – Utah Center for Assistive Technology – new clients served (+8%)

USOR measures showing greater than 5% decline
#5 – Rehabilitation Counseling and Placement – % earnings increase weekly after closure (-20%)
#8 – Special Support Services – Benefits Planning - # of referrals (-7%)
#9 – Utah Center for Assistive Technology – # of services provided (-13%)
#11 – Facilities - Vocational Evaluation – # of Evaluations performed (-8%)
#13 – Disability Determinations – Initial claims processed (-12%)
#14 – Disability Determinations – Continuing disability reviews processed (-8%)
#15 – Disability Determinations – Total claims processed (-8%)
#17 – Services to the Hearing Impaired – # of ASL certification exams given (-14%)

APPENDIX: UTAH STATE OFFICE OF REHABILITATION PERFORMANCE MEASURES
As part of its FY 2015 budget submission, the Utah State Office of Rehabilitation was asked to provide a nine 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.
| FY13 Total Expenditures | Appropriation Unit | Unit | Performance Measure | Measure Target | Measure FY 05 | Measure FY 06 | Measure FY 07 | Measure FY 08 | Measure FY 09 | Measure FY 10 | Measure FY 11 | Measure FY 12 | Measure FY 13 | Measure can be benchmarked to performance by other? | If yes, who are you using to benchmark against? |
|-------------------------|-------------------|------|---------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------------------------------|-------------------------------------------------|
| $51,101,000             | UTAH STATE OFFICE OF REHABILITATION |      | FY13 Total          |                |              |              |              |              |              |              |              |              |              |                      |                                                             |
| $2,339,300              | PBA DHS EXECUTIVE DIRECTOR |      | 3570 - USOR EXECUTIVE DIRECTOR |              |              |              |              |              |              |              |              |              |              |                      |                                                             |
| $6,618,200              | PB BLIND AND VISUALLY IMPAIRED |      | 3441 - SV ADMINISTRATION |              |              |              |              |              |              |              |              |              |              |                      |                                                             |
| $37,569,500             | PBC REHABILITATION SERVICES |      | Total Expenditures  |                |              |              |              |              |              |              |              |              |              |                      |                                                             |
| $12,110,600             | PBC DISABILITY DETERMINATION |      | 3274 - DISABILITY DETERMINATIONS |              |              |              |              |              |              |              |              |              |              |                      |                                                             |
| $2,463,450              | PBC DEAF AND HARD OF HEARING |      | 3375 - SERVICES TO THE HEARING IMPAIRED |              |              |              |              |              |              |              |              |              |              |                      |                                                             |

NOTES:
(a) - not all districts reported for 2011. For 2013 there were database problems for some reporting school districts so an actual number is unavailable, however, we can document at least 100,000 students screened.
(b) - years 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 years, # 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 #. Numbers do not reflect individuals residing in Utah who possess national interpreter certification.