



UTAH STATE OFFICE OF REHABILITATION – PERFORMANCE MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

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.

Utah State Office of Rehabilitation - Performance Measures - FY05 Through FY 13

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 others?	If yes, who are you using to benchmark against?
\$81,101,000	UTAH STATE OFFICE OF REHABILITATION:														
\$2,339,300	PBA DHS EXECUTIVE DIRECTOR	3570 USOR EXECUTIVE DIRECTOR													
\$6,618,200	PBB BLIND AND VISUALLY IMPAIRED	3441 SVI ADMINISTRATION													
		3443 SERVICES TO INDIVIDUALS	Combined results reported below (3172)												
		3444 DSVH COUNSELING AND PLACEMENT	Combined results reported below (3172)												
		3445 TRAINING AND ADJUSTMENT SERVICES	1 # of Children screened for vision problems (a)	> previous yr	48,000+	57,792+	60,319+	61,700+	65,910+	68,172+	56,597+	58,850	100,000+	no	
			2 # Individuals provided low vision services	> previous yr	3,391	6,950	8,434	8,525	8,798	6,999	7,020	10,469	10,830	no	
			3 # of Attendees training and adjustment classes (b)	> previous yr	189	221	284	271	1,174	1,358	1,720	1,722	1,767	no	
		3446 BUSINESS ENTERPRISES													
\$57,569,500	PBC REHABILITATION SERVICES	3171 REHAB ADMINISTRATION													
		3172 REHAB COUNSELING AND PLACEMENT	4 Change in # of employment outcomes	1 additional	3,109	3,186	3,156	3,310	3,116	3,486	3,587	3,427	3,665	yes	other similar state/federal programs
			5 % Earnings increase weekly after closure	>400%	500%	524%	488%	510%	415%	418%	435%	553%	442%	yes	other similar state/federal programs
			6 Total successful placements per counselor USOR (U) compared to national average (N) (c)	>national		U=28.56 /N=18.71	U=28.19 /N=18.90	U=25.23 /N=18.90	U=23.09 /N=15.82	U=26	U=28	U=27	U=27	yes	other similar state/federal programs
			7 Average cost per rehabilitation outcome USOR (U) compared to national average (N)	<national		U=\$4416 /N=\$5183	U=\$4439 /N=\$5396	U=\$4681 /N=\$5416	U=\$4356 /N=\$5774	U=\$4205 /N=\$5407	U=\$4187 /N=\$5410	U=\$4189 /N=\$5407	U=\$4182 /N=\$5421	yes	other similar state/federal programs
		3175 SPECIAL SUPPORT SERVICES	8 BPOA (Benefits Planning) Number of referrals (d)	>previous yr	595	543	721	900	1,002	1,202	1,454	1,720	1,592	no	
			9 UCAT/UAACT(Utah Center for Assistive Technology) # of services provided (e)	>previous yr			1,528	1,525	1,813	1,686	1,898	2,152	1,877	no	
			10 UCAT/UAACT New clients served (e)	>previous yr			329	341	354	379	427	531	572	no	
		3176 FACILITIES/ VOCATIONAL EVALUATION	11 # of Evaluations performed	>previous yr			1,406	1,612	1,938	2,117	1,852	1,844	1,688	no	
		3177 INDEPENDENT LIVING	12 Total consumers served	>previous yr		4,822	5,261	5,215	5,468	5,495	5,612	6,453	6,515	no	
\$12,110,600	PBD DISABILITY DETERMINATION	3274 DISABILITY DETERMINATIONS	13 Initial claims processed (ff)	FY 2011 14484	11,200	9,843	11,008	11,162	11,765	12,973	14,736	15,222	13,456	no	
			14 Continuing disability reviews processed	FY 2011 1715	2,060	1,277	780	1,177	1,410	1,514	1,707	2,534	2,335	no	
			15 Total claims processed		17,655	14,371	16,270	16,429	17,481	19,525	22,251	22,964	21,162	no	
\$2,463,400	PBE DEAF AND HARD OF HEARING	3375 SERVICES TO THE HEARING IMPAIRED	16 Total # of individuals served	>previous yr	4,533	5,034	5,870	5,922	6,050	6,635	6,655	6,876	7,144	no	
			17 # of ASL certification exams given (g)	>previous yr	375	351	324	299	383	390	356	347	298		
			18 Total # of certified ASL interpreters in Utah (h)								264	283	287	no	

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) - 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 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.