



UTAH STATE OFFICE OF REHABILITATION – OUTPUT AND OUTCOME MEASURES

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

ISSUE BRIEF

SUMMARY

As part of its FY 2013 budget submission, the Utah State Office of Rehabilitation (USOR) reported a seven year history of output and outcome 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. Fiscal Analyst recommendations for Legislative action are also included.

LEGISLATIVE ACTION

The Fiscal Analyst recommends:

1. USOR review its measures and, where warranted, develop more robust outcome measures that comply with the general principles of performance measurement where you measure things that matter, measure outcomes first, and measure internally and against other states.
2. USOR look to benchmark more of its measures to data from other states.

ANALYSIS OF UTAH STATE OFFICE OF REHABILITATION OUTPUT AND OUTCOME MEASURES

The Utah State Office of Rehabilitation (USOR) provided the Fiscal Analyst with 19 output and outcome measures associated with its various programs. Of the 19 measures provided, a number of them are output measures representing measurements such as the number served for various programs. While this information helps frame program discussions, it does not provide any indication of agency performance. The Fiscal Analyst recommends USOR review its measures and, where warranted, develop more robust outcome measures that comply with the general principles of performance measurement where you measure things that matter, measure outcomes first, and measure internally and against other states. Given the nationwide nature of most USOR programs, the Fiscal Analyst further recommends USOR look to benchmark more of its measures to data from other states.

USOR measures showing greater than 5% improvement

- #3 - Blind and Visually Impaired - number of attendees - training and adjustment classes (+26.7%)
- #6 - Rehabilitation Counseling and Placement - total number of individuals placed into employment per Counselor compared to national average (+7.7%)
- #8 - Special Support Services - Benefits Planning - number of referrals (+21.0%)
- #9 - Utah Center for Assistive Technology - number of services provided (+12.6%)
- #10 - Utah Center for Assistive Technology - new clients served (+12.7%)
- #13 - Disability Determinations - initial claims processed (+13.6%)
- #14 - Disability Determinations - continuing disability reviews processed (+12.7%)
- #15 - Disability Determinations - total claims processed (+14.0%)

USOR measures showing greater than 5% decline:

- #11 - Vocational Evaluations - number of evaluations performed (-12.5%)
- #17 - Services to the Hearing Impaired - total number of ASL certification exams given (-8.7%)

APPENDIX: UTAH STATE OFFICE OF REHABILITATION OUTPUT AND OUTCOME MEASURES

As part of its FY 2013 budget submission, the Utah State Office of Rehabilitation was asked to provide a seven year history of accountability 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 - Output and Outcome Measures - FY05 Through FY 11

FY10 Total Expenditures	FY11 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 can be benchmarked to performance by others?	If yes, who are you using to benchmark against?
\$65,163,000	\$76,085,600	UTAH STATE OFFICE OF REHABILITATION:												
\$2,064,100	\$2,100,900	PBA DHS EXECUTIVE DIRECTOR	3570 USOR EXECUTIVE DIRECTOR											
\$5,703,600	\$7,575,900	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+	no	
				2 # Individuals provided low vision services	> previous yr	3,391	6,950	8,434	8,525	8,798	6,999	7,020	no	
				3 # of Attendees training and adjustment classes (b)	> previous yr	189	221	284	271	1,174	1,358	1,720	no	
			3446 BUSINESS ENTERPRISES											
\$44,526,600	\$52,287,900	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	yes	other similar state/federal programs
				5 % Earnings increase weekly after closure	>400%	500%	524%	488%	510%	415%	418%	435%	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 /N18.90	U=23.09 /N15.82	U=26	U=28	yes	other similar state/federal programs
				7 Average cost per rehabilitation outcome USOR (U) compared to national average (N) (c)	<national		U=\$4416 /N\$5183	U=\$4439 /N\$5396	U=\$4681 /N=\$5416	U=\$4356 /N=\$5774	U=\$4205	U=\$4187	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	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	no	
				10 UCAT/UAACT New clients served (e)	>previous yr			329	341	354	379	427	no	
			3176 FACILITIES/ VOCATIONAL EVALUATION	11 # of Evaluations performed	>previous yr			1,406	1,612	1,938	2,117	1,852	no	
			3177 INDEPENDENT LIVING	12 Total consumers served (f)	>previous yr		4,822	5,261	5,215	5,468	5,495	5,612	no	
\$10,740,600	\$11,855,400	PBD DISABILITY DETERMINATION	3274 DISABILITY DETERMINATIONS	13 Initial claims processed (g)	FY 2011 14484	11,200	9,843	11,008	11,162	11,765	12,973	14,736	no	
				14 Continuing disability reviews processed	FY 2011 1715	2,060	1,277	780	1,177	1,410	1,514	1,707	no	
				15 Total claims processed		17,655	14,371	16,270	16,429	17,481	19,525	22,251	no	
\$2,128,100	\$2,265,500	PBE DEAF AND HARD OF HEARING	3375 SERVICES TO THE HEARING IMPAIRED	16 Total # of individuals served (h)	>previous yr	4,533	5,034	5,870	5,922	6,050	6,635	6,655	no	
				17 # of ASL certification exams given (count for previous calendar year) (h)	>previous yr	375	351	324	299	383	390	356		
				18 Total # of certified ASL interpreters in Utah (i)								264	no	

NOTES:

- (a) - not all districts reported for 2011
- (b) - types of attendees counted changed in 09 due to audit finding
- (c) - national data not yet available 2010/2011, also all 2011 data is agency estimate, subject to RSA analysis
- (d) - data is based on calendar years, # for January - July 2011 only is 1,038
- (e) - data is based on state fiscal year
- (f) - data for 2011 not available until December
- (g) - goal set each year by regional SSA office
- (h) - use state fiscal year for collection. Agency states, "we have no control over who wants to be tested. We respond to whoever applies."
- (i) - changed measure recorded in 2011, thought to be better tracking #