

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 315

Department of Services for the Blind

Mission

We open doors of opportunity for individuals who are blind and visually impaired to: pursue their dreams, determine their goals, develop their skills and abilities, and participate socially and economically in the community.

Goal Enhance the quality of life and independence of blind and visually impaired citizens of the State of Washington.

Performance Measure Number Of Vocational Rehabilitation Clients Served.

| Output | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 700 | 800 | 900 | 1000 | 700 | 800 | 900 | 1000 |
| Actual | 845 | 941 | 1036 | 1157 | 959 | 1035 | 1145 | 1207 |
| Date Measured | | | | | | | | |

Performance Measure Number Of Clients Served In The Independent Living Program.

| Output | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 800 | 1050 | 1300 | 1500 | 800 | 1050 | 1300 | 1500 |
| Actual | 781 | 906 | 889 | 1752 | 185 | 1435 | 1673 | 1712 |
| Date Measured | | | | | | | | |

Performance Measure Number Of Child & Family Clients Served.

| Output | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 450 | 490 | 530 | 570 | 450 | 490 | 530 | 570 |
| Actual | 412 | 456 | 576 | 597 | 563 | 611 | 637 | 647 |
| Date Measured | | | | | | | | |

Performance Measure Number Of Business Enterprise Program Clients Served.

| Output | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Actual | 21 | 21 | 21 | 22 | 24 | 24 | 24 | 26 |
| Date Measured | | | | | | | | |

Goal Provide effective services leading to successful, high quality employment.

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For Quarter Ending 6/30/2003

Agency 315

Department of Services for the Blind

Performance Measure Number Of Vocational Rehabilitation Clients Obtaining Employment.

| Outcome | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 15 | 45 | 80 | 125 | 15 | 45 | 80 | 125 |
| Actual | 12 | 36 | 58 | 111 | 13 | 26 | 40 | 116 |
| Date Measured | | | | | | | | |

Goal Enhanced access to technology for blind citizens.

Performance Measure Number Of Participants Receiving Assistive Technology Services Prior To Employment.

| Output | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | | | | 375 | | | | 405 |
| Actual | | | | 317 | | | | 1124 |
| Date Measured | | | | | | | | |

Goal Demonstrate financial accountability for tax dollars by aligning resources to more directly support participants and by administering efficient programs.

Performance Measure Ratio Of Dollars Allocated To Direct Services Over Dollars Allocated To Support Services.

** Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.*

| Output | Fiscal Year 2002 | | | | Fiscal Year 2003 | | | |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 |
| Actual | 3.75 | 3.80 | 3.65 | 3.95 | 3.74 | 3.92 | 4.07 | 4.28 |
| Date Measured | | | | | | | | |

Quarter 8 Comment Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal. The number reported is based on a ratio of \$1 being spent on Support Services.