

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

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 2004				Fiscal Year 2005			
	<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	900	1000	1100	1200	900	1000	1100	1200
Actual	989	1057	1147	1236	895	985	1087	1215
Date Measured								

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

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	1550	850	1100	1350	1600
Actual	1730	1867	2102	2102	1845	1906	2002	2106
Date Measured								

**Performance Measure** Number Of Child & Family Clients Served.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	460	500	540	580	460	500	540	580
Actual	569	594	612	612	482	513	582	650
Date Measured								

**Performance Measure** Number Of Business Enterprise Program Clients Served.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	25	25	25	25	25	25	25	25
Actual	24	24	26	26	25	26	26	26
Date Measured								

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

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## For Quarter Ending 6/30/2005

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### Department of Services for the Blind

**Performance Measure** Number Of Vocational Rehabilitation Clients Obtaining Employment.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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	40	70	130	15	40	70	130
Actual	23	45	73	137	10	48	85	136
Date Measured								

**Goal** Enhanced access to technology for blind citizens.

**Performance Measure** Number Of Assistive Technology Services Provided To Participants.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<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	275	550	825	1100	275	550	825	1100
Actual	217	393	558	1125	312	653	936	1280
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.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<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	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50	\$4.50
Actual	\$4.00	\$4.76	\$4.97	\$5.28	\$5.15	\$9.09	\$8.32	\$4.36
Date Measured								