

**Department of Assistive and Rehabilitative Services
Divisions of Rehabilitative Services and Disability Determination Services
FY2004 Performance Measures**

Measure		FY2004 Projected	Cumulative Results*				% of Projected
			Qtr1	Qtr2	Qtr3	Qtr4	
<u>Vocational Rehabilitation</u>							
Outcomes	Percent of Employed Rehabilitants Earning at Least Minimum Wage	97.30%				99.2%	101.95%
Outputs	Number of Eligible Clients Provided Vocational Rehabilitation Services	126,195	88,201	98,013	108,234	116,340	92.19%
	Number of Eligible Clients Rehabilitated and Employed	20,000	6,412	11,564	16,279	19,669	98.35%
	Number whose TRC-Supported Training and Education Extended Past Two Years	1,700	385	735	1,089	1,351	79.47%
Efficiency	Cost Per Client Rehabilitated and Employed	\$8,531	\$7,237	\$7,565	\$7,999	\$8,285	97.12%
	Average Length of TRC-supported Training and Educ Courses Before Employment	12	8.9	9.32	8.83	9.41	78.42%
	Average Cost per Individual in a TRC-supported Training/Education Course	\$1,033	\$394	\$598	\$704	\$680	65.83%
<u>Independent Living Centers</u>							
Outputs	Number of People Receiving Services from Independent Living Centers	3,821	4,785	5,319	6,191	6,889	180.29%
<u>Independent Living Services</u>							
Outputs	Number of People Receiving TRC-supported Independent Living Services	2,237	1,783	1,913	2,095	2,289	102.32%
<u>Comprehensive Rehabilitation</u>							
Outputs	People Receiving Comprehensive Rehabilitation Services	380	228	275	336	458	120.53%
Efficiency	Cost Per CRS Client	\$26,391	\$12,883	\$18,397	\$21,607	\$18,858	71.46%
<u>Disability Determination</u>							
Outcomes	Percent of Case Decisions That Are Accurate	95%				92%	96.84%
Outputs	Number of Disability Cases Determined	238,430	68,371	135,585	207,499	278,533	116.82%
Efficiency	Cost Per Disability Case Determination	\$359	\$274	\$308	\$295	\$285	79.39%
<u>Developmental Disabilities</u>							
Outcomes	Percent of Total Developmental Disabilities Plan Activities Initiated	87%				100%	114.94%

* Each Quarter reflects the year-to-date accumulation through that quarter.