

Annual Estimates of Individuals to be Served and Costs of Service: Attachment 4.11(b)

The Office of Adult Career and Continuing Education Services-Vocational Rehabilitation (ACCES-VR) expects that during the Federal Fiscal Year (FFY) 2015, fiscal and personnel resources will be sufficient to serve all eligible persons who apply for services. This expectation is based on ACCES-VR's projections of federal and State funding, staffing plans, referral levels, eligibility rates and service needs, including persons with significant disabilities. In meeting this expectation, ACCES-VR affirms that it will:

- continue to provide a full range of services to all persons currently receiving services;
- provide assessment services to all persons expected to apply next fiscal year;
- serve all persons expected to be determined eligible next year; and,
- meet all statutory program requirements.

Estimates of the Number of Individuals in the State who are Eligible for VR Services and the Number of Eligible Individuals who will Receive VR Services

As required in 34 CFR 361.29(b)(1), ACCES-VR estimates the number of individuals with disabilities that will be found eligible for VR services. The estimate is based on the applicant numbers during FFY 2013. Using a five-year trend formula, ACCES-VR could potentially serve 72,200 individuals during FFY 2015. This figure, however, is based exclusively on trend data for the previous five years and does not include several new initiatives that should increase the number of applicants for VR services.

The FFY 2014 State Plan estimated that 87,700 individuals would be served, but year-to-date data indicates that we are serving fewer individuals than projected. Although ACCES-VR expects to serve fewer individuals than projected in the FFY 2014 State Plan, ACCES-VR expects to serve at least the number of individuals served during FFY 2013 (85,918) in FFY 2015. This estimate is based on the anticipated increase in the number of individuals to be served due to: the expected referrals from Office for Persons with Developmental Disabilities (OPWDD) as it moves more individuals into employment; ACCES-VR's new transition unit developed to work with schools and students; an increase in the maximum allowable earnings for services based on economic need (from 200 to 400 percent of federal poverty level); an increase in VR levels of funding for postsecondary training; and, an improving economy. Based on the above, the total estimated cost for services is \$217.5 million.

As required in 34 CFR 361.29(b)(2), ACCES-VR estimates that under Title I and Title VI Part B, approximately 11,760 of the estimated 85,900 individuals served during FFY 2015 will receive supported employment services. All of these individuals receiving supported employment services will be served using a combination of Title VI Part B funds and State funds.

Category	Title I or Title VI	Estimated Funds	Estimated Number to be Served	Average Cost of Services
Part B of Title I	Title I	\$21,300,000	74,140	\$287.30
Part B of Title VI	Title VI	\$ 1,200,000	11,760	\$102.04
Totals		\$22,500,000	85,900	\$261.93