

Assessments; Estimates; Goals and Priorities; Strategies; and Progress Reports - Annual Estimates of Individuals to Be Served and Costs of Services

Annual Estimates

During FFY 2014 the Division of Rehabilitation Services (Division) estimates that the following outcomes will be accomplished based on prior year's data and service projections:

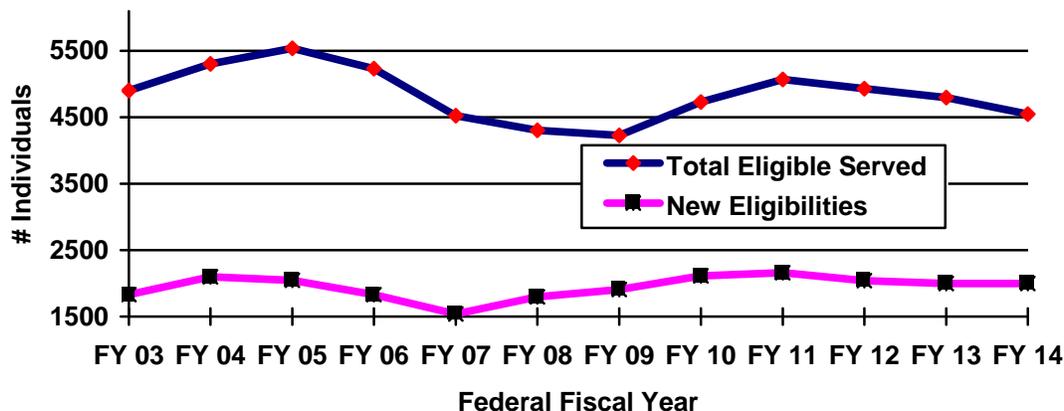
- 1) Title I, Vocational Rehabilitation – A total of 4,547 eligible clients will be served at a case service cost of \$7,307,000.00.
- 2) Title VI Part B Supported Employment – A total of 500 eligible clients will be served at a case service cost of \$296,000.00.

According to the 2010 census, there are approximately 485,843 individuals between the ages of 18 and 64 years of age residing in the state. Of this number, 43,434 (8.9%) individuals report that they have a disability. The census also shows that of all the South Dakotan's employed, only 4.82% are individuals with disabilities. (Source, Census Bureau -2010).

Estimate of the Number of Individuals Eligible for Services

During SFY 2000-2005, the Division of Rehabilitation Services experienced an overall increase in the number of clients receiving vocational rehabilitation services. This was attributed greatly to the struggles in the economy. As the economy improved in 2006 and 2007, employment was more plentiful, allowing an increase of clients obtaining employment and a decrease in individuals applying for services. The economy again started declining in 2008. In FFY 2009, the Division of Rehabilitation Services had an increase of 13% in people applying for services. In FFY 2010, this increased another 5%. The Division experienced an 18% increase in applications in that two year period. The number of new applicants leveled off in FFY 2011 and started to decrease in FFY 2012 as the economy began to recover. The following graph demonstrates these trends. Based upon historical trends, it is estimated that the Division will have 2,000 new eligible individuals in FFY 2013 and 2,000 new eligible individuals in FFY 2014.

Estimate of Eligibilities and Total Served



Estimate of Individuals Receiving Supported Employment Services

Supported employment is when an individual with the most significant disability is working in the community in an integrated setting above minimum wage alongside individuals who do not have disabilities. Supported employment is receiving the training at the job site and having available the necessary ongoing supports to help maintain the employment. The total number of clients for supported employment in FFY2012 was 566, and estimated for FFY 2013 are 575 clients and estimated for FFY 2014 is 585 clients.

Number of Supported Employment Clients

	FFY 2011	FFY 2012	FFY 2013 Estimates	FFY 2014 Estimates
Individuals Rehabilitated Successfully	126	145	150	160
Individuals unsuccessful	72	84	85	85
Total Supported Employment Clients	515	566	575	585

Estimate and Cost of Services for Eligible Individuals

Previously, the Division of Rehabilitation Services was able to serve all eligible individuals. However, due to increased clients and increased costs for services, the Division implemented an Order of Selection effective 10/1/2006. The following table is provided for management and planning purposes for implementing the Order of Selection. This table shows an estimate of the number of individuals to be served and the cost of services for FFY 2014. This information is separated into the Order of Selection categories as described in Attachment 4.11 (c)(3).

Division of Rehabilitation Services

**PROJECTED COSTS, SERVICE GOALS AND OUTCOMES FOR THE PERIOD
OCTOBER 1, 2013 – SEPTEMBER 30, 2014**

PRIORITY CATEGORIES	ESTIMATED NUMBER TO BE SERVED	OUTCOMES: ESTIMATED NUMBER TO BE REHABILITATED	PROJECTED COSTS
Individuals currently being served under Individualized Plan for Employment (IPE)	2,507	742	\$6,111,971
Priority I Eligibility	1498	73	\$1,131,962
Priority II Eligibility	501	20	\$ 338,987
Priority III Eligibility	41	1	\$ 20,080
TOTAL	4547	836	\$7,603,000.00

Order of Selection Priority Categories

PRIORITY CATEGORY I - Are individuals who meet the definition of individuals with the most significant disabilities which seriously limits them in two or more functional capacities.

PRIORITY CATEGORY II- Are individuals who meet the definition of individuals with significant disabilities which seriously limits them in one functional capacity.

PRIORITY CATEGORY III- Individuals with disabilities.