FFY 2011 State Plan Update - Attachment 4.11 (b) – Annual Estimates of Individuals to Be Served and Costs of Services

Based on the U.S. Census Bureau 2005-2007 American Community Survey, there are about 545,000 working age individuals with disabilities in Washington for whom have an unemployment rate of 13.4%. This represents about 73,000 unemployed individuals with disabilities in Washington State.

Since DVR eliminated the Order of Selection waiting list at the beginning of 2008 applications increased by 39% in 2008 and 26% in 2009. We expect 2010 applications will remain relatively consistent to the 2009 level which is more in line with the number of applications we received prior to Order of Selection. Eligibility determinations increased by 30% in 2008 and 33% in 2009. We expect 2010 eligibility determinations will also remain relatively consistent at the 2009 level. Of the new eligibility determinations during 10/1/09 through 2/28/10, 35% of individuals determined eligible were determined to be in the highest priority category compared to 39% in 2009

The Division has adequate funds to serve all individuals currently eligible (3,500) and in plan status (7,700) and to cover the cost of eligibility determinations and post-employment services. For the current FFY the average cost to support a successful rehabilitation is $5,400 (this is down from $5,770 in FFY 2009). This average considers the total costs over the life of a case (application to closure) for all cases closed with an employment outcome during this federal fiscal year. This decrease is the result of strengthening our partnerships within the workforce investment system, providing more services internally, increasing the use of comparable services and benefits, and better decisions about the use of services purchased from community rehabilitation partners. DVR plans to continue to use these and other strategies to maximize DVR resources and serve the greatest number of eligible individuals possible.

DVR carried over approximately 7,600 IPEs into FFY 2010 and has set a target of 5,350 new plans in FFY 2010 based on anticipated financial and staff resources. With an average expenditure per IPE per year of approximately $1,600 IPE costs will total approximately $20,125,000. This leaves ample funds to pay for costs incurred in pre-plan and post-plan services at the current rate of 24.5% of total expenditures. To achieve 5,350 new plans, DVR will target a rate of new applications of 1050 per month, or about 12,600 per year. DVR will continue to build the caseload of open IPEs throughout 2010 to align the number of open plans that can be supported with available financial and staff resources. DVR will continually monitor expenditures and caseload movement to ensure the Division continues to have the resources to effectively serve all eligible individuals.

In addition, DVR received 8.9 million in federal funds from the American Recovery and Reinvestment Act. These one-time funds must be expended by December 31, 2011 and do not require state match. ARRA funds are used to target adults and youth with disabilities who are ready for full-time employment in occupations that pay mid to high

wages. DVR is targeting an additional 1,000 customers to be rehabilitated through the use of ARRA funds.

Since the implementation of this project in October 2009 through March 2010, DVR served 270 individuals through contracts with 6 Workforce Development Councils, 4 colleges, and 2 Community Based Organizations. DVR placed 98 customers into employment with an average hourly wage of $17 dollars per hour and the average hours worked is 39 hours per week. Additionally, health benefits were included in 76 of the jobs obtained.

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