

Attachment 4.11(b)

Annual Estimates of Individuals to be Served and Costs of Services

Annual Estimates of Individuals to be Served

The Mississippi Department of Rehabilitation Services (MDRS) has provided projections for FFY 2015 (October 1, 2014 through September 30, 2015). These projections are based on a trend analysis model using data from FFY 2013 and the two (2) previous federal fiscal years.

MDRS anticipates a decrease in the number of individuals applying for Vocational Rehabilitation (VR) services. This statement is based on a review of the number of applications received in the last three (3) years in Table 1 as follows:

Table 1

FFY	Number of Applications	% Change From Previous Year
2011	10,082	
2012	9,844	(2.0%)
2013	9,631	(2.0%)

Based on a trend analysis of the last three (3) federal fiscal years, MDRS is currently seeing a decrease in the number of applications for VR Services in the first quarter of FFY 2014. As a result, MDRS anticipates that 9,400 individuals will apply for VR services in FFY 2015.

MDRS anticipates that the number of individuals determined eligible to receive VR services will remain steady. This statement is based on a review of the number of individuals determined eligible to receive services in the last three (3) years in Table 2 as follows:

Table 2

FFY	Number Determined Eligible	% Change From Previous Year
2011	8,355	
2012	8,414	1.0%
2013	8,386	0.0%

Based on a trend analysis, the number of individuals determined eligible to receive VR services is remaining steady in the first quarter of FFY 2014. MDRS estimates that approximately 8,400 individuals with disabilities will be determined eligible to receive VR services in FFY 2015.

Annual Estimated Number to Be Served

MDRS estimates that 21,544 individuals will be served under Title I Part B in FFY 2015. This estimate is based on the three (3) year trend analysis that included all cases in which services were purchased in developing the Individualized Plan for Employment (IPE) and number of

cases where services were purchased in accordance with the IPE. This estimate indicates a 0% increase in the estimated number of individuals served in FFY 2013. This estimate is also based on a trend analysis of the last three (3) years in Table 3 as follows:

Table 3 – Title I Part B

FFY	Number Served	% Change From Previous Year
2011	21,495	
2012	21,547	1.0%
2013	21,544	0.0%

MDRS estimates that 1,100 individuals will be served with Title VI – Supported Employment funds in FFY 2015. This estimate is also based on the three (3) year trend analysis that included all cases in which services were purchased to develop the IPE and the number of cases where services were purchased in accordance with the IPE. This estimate indicates a 10% increase in the estimated number of individuals served in FFY 2013. The trend analysis of the last three (3) years is in Table 4 as follows:

Table 4 – Title VI Part B – Supported Employment

FFY	Number Served	% Change From Previous Year
2011	902	
2012	893	(1%)
2013	997	10%

Annual Estimated Cost of Services

In reviewing the trend in the cost of services for individuals served with Title I Part B funds in FFY 2013 the actual cost of services was approximately \$68,114,000. Therefore, the estimated cost in providing services to all eligible individuals in FFY 2015 is as follows:

Table 5 - Title I Part B

Time Period Funds to be Used	Est. Number of Individuals	Est. Cost of Services	Average Cost Per Client
FFY 2015	21,544	\$68,114,000	\$3,162

In reviewing the trend in the cost of services for individuals served with Title VI Part B funds, in FFY 2013 the actual cost of services was approximately \$412,521. Based on the trend analysis, MDRS is estimating a 10% increase in the number of individuals served with Title VI Part B funds. Therefore, the estimated cost in providing services to all eligible individuals in FFY 2015 is as follows:

Table 6 - Title VI Part B – Supported Employment

Time Period Funds to be Used	Est. Number of Individuals	Est. Cost of Services	Average Cost Per Client
FFY 2015	1,100	\$455,180	\$414

The total projected available resources, including the federal allotment, non-federal contributions, carryover and program income, for FFY 2015 is \$67,500,000. Based on this projection and the estimations provided above, MDRS will not be able to provide the full range of VR services to all eligible individuals in the state. Therefore, MDRS may implement an Order of Selection (OOS) in FFY 2015 with Priority Category 3 being the first category to close if necessary. If an OOS is implemented, the following includes the estimated costs for each priority category within the order.

Estimated Number of Individuals Served and Cost of Services Per Priority Category

MDRS estimates that 22,644 (21,544 in Title I Part B and 1,100 in Title VI Part B) individuals with disabilities will be eligible to receive services in the following Priority Categories:

Table 7

The estimated number per Priority Category is as follows:

Priority Category	Number of Individuals Served	Time Within goals are to be achieved	Cost of Services
1	8,831	FFY 2015	\$26,741,980
2	9,963	FFY 2015	\$30,170,439
3	3,850	FFY 2015	\$11,656,761
TOTAL	22,644	FFY 2015	\$68,569,180