

## **Kansas Rehabilitation Services**

### **State Plan for Vocational Rehabilitation & Supported Employment Services Federal Fiscal Years 2011-2013**

#### **Attachment 4.11(b) Annual Estimates**

According to the American Community Survey conducted by the United States Census Bureau (2006), 112,431 Kansas citizens ages 16-64 have disabilities that impact their ability to work. A total of 66,219 children ages 3 to 21 are receiving special education services. In FFY 2013, Kansas Rehabilitation Services (KRS) projects that services will be provided for 16,938 individuals, or about 15% of the estimated 112,431 people who could benefit from vocational rehabilitation (VR) services.

KRS monitors caseload and expenditure trends regularly. The KRS projection method tracks consumers and costs by status as they move through the system. Using historical data and known future events, consumer movement and the related costs are projected. This information is updated each month, allowing assumptions about movement and/or costs to be adjusted through a review of actual vs. anticipated activity.

The following table identifies the number of eligible individuals projected to receive services with funds provided through Title I Vocational Rehabilitation and Title VI Supported Employment. Persons are identified by Order of Selection priority category.

Please note that Title VI supported employment funds may be expended only for individuals with the most significant disabilities (Category 1). In addition, because of the limited amount of Title VI funds provided, KRS will also expend Title 1 funds in order to meet consumer needs for supported employment services. In the table below, the Title VI funds are divided by the average cost for a supported employment case from all funding sources in order to provide the estimated number of persons to be served with Title VI funds.

The average annual cost of services for FFY 2013 is projected. Projections are subject to change based on budget appropriations and allocations.

Category	Title I or Title VI Funds	Estimated Number to be Served	Average Cost of Services
Category 1 – Title I	\$17,503,422	13,020	\$1,344
Category 1 – Title VI	\$300,000	280	\$1,071
Category 2 – Title I	\$4,335,529	3,170	\$1,368
Category 3 – Title I	\$727,080	468	\$1,554
Totals	\$22,866,031	16,938	\$1,350