

DSHS/DVR 2016 – 2020 State Plan

Annual Estimates

Draft Federal Guidance

Describe:

1. The number of individuals in the State who are eligible for services.
2. The number of eligible individuals who will receive services under:
 - a. The VR Program;
 - b. The Supported Employment Program; and
 - c. Each priority category, if under an order of selection.
3. The number of individuals who are eligible for VR services, but are not receiving such services due to an order of selection; and
4. The cost of services for the number of individuals estimated to be eligible for services. If under an order of selection, identify the cost of services for each priority category.

Introduction

This section identifies the number of customers DSHS/DVR expects to serve and projected service costs, beginning in Program Year 2016. As the Workforce Innovation and Opportunity Act (WIOA) requires state vocational rehabilitation programs to shift from a federal year (FFY) to a program year (PY) reporting cycle, FFY data is including along with PY projections.

Annual Estimates

It is difficult to project the effect of WIOA's new programmatic requirements on services and associated costs; integrated workforce development service delivery and Pre-employment Transition Services will likely increase both the number of customers served and DSHS/DVR's overall service expenditures.

Applications

While WIOA effects are unknown, DSHS/DVR projects that targeted outreach activities will result in increased applications in PY 2016.

DSHS/DVR Applications: FFY 2011 – FFY 2015

FFY	Applications	Percent Change from Prior Year
2011	11,198	-10.4%
2012	10,217	-8.8%
2013	9,734	-4.7%
2014	9,728	>-1%
2015	9,450	-2.9%

Eligibility Determinations

For PY 2016, DSHS/DVR is on target to determine eligibility for approximately 8,800 individuals. This is a slight increase from FFY 2015.

DSHS/DVR Eligibility Determinations: FFY 2011 – FFY 2015

FFY	Eligibility Determinations	Percent Change from Prior Year
2011	9,753	11.0%
2012	9,007	-7.7%
2013	8,667	-3.8%
2014	8,685	>1%
2015	8,616	>-1%

Available Funds and Case Service Costs

Adequate funds are available to serve all 3,025 individuals currently eligible for services and the 6,098 Individualized Plans for Employment (IPEs) being served. DSHS/DVR has adequate funds to cover the costs of all projected eligibility determinations and post-employment services.

Case Service Costs: Closed-Rehabilitated and In-Plan

DSHS/DVR Average Closed-Rehabilitated Case Costs: FFY 2011 – FFY 2015

FFY	Average Closed-Rehabilitated Case Costs	Percent Change from Prior Year
2011	\$5,727	6.1%
2012	\$6,101	6.5%
2013	\$6,775	11.1%
2014	\$6,698	-1.1%
2015	\$6,910	3.2%

While overall service volumes decreased, service costs increased. The average cost of a rehabilitation closure increased from FFY 2014 to FFY 2015, the fourth such increase in the last five years. The steady increase in average rehabilitation costs over the last five years is significant, a \$ 1,183 increase from FFY 2011 to FFY 2015. Said differently, the average FFY 2015 rehabilitation costs DSHS/DVR 120.65% of FFY 2011 costs.

DSHS/DVR estimates the average cost to support a closed-rehabilitated customer during PY 2016 will remain consistent with FFY 2015 levels. This average cost figure includes all case service costs (i.e. costs of services provided from application to case closure) for cases closed-rehabilitated during the timeframe.

6,211 IPEs were being served at the start FFY 2015. This carry-over from the prior year was 7.0% decrease.

DSHS/DVR Yearly IPE Carry-over: FFY 2011 – FFY 2015

FFY	IPEs Carried-over from Prior Year	Percent Change from Prior Year
2011	7,870	-3.6%
2012	7,580	-3.7%
2013	7,175	-5.3%
2014	6,670	-7.0%
2015	6,211	-6.9%

DSHS/DVR estimates that 5,675 new IPEs will be developed in PY 2016. With an average expenditure per IPE per year of approximately \$2,053, costs for new IPEs will total an estimated \$11,651,000. This will leave DSHS/DVR with sufficient funds to pay for current IPEs, pre-plan, and post-plan services. To achieve 5,675 new IPEs, DSHS/DVR will continue to increase caseload size and align this increase with commensurate financial and staff resources.

Risk to Available Resources

As WIOA mandates that DSHS/DVR allocate 15% of its federal grant funds to provide Pre-employment Transition Services for students with disabilities, DSHS/DVR estimates that the remaining 85% of grant

funds may be inadequate to meet the projected needs of adult customers. DSHS/DVR will continually monitor expenditures and caseload movement to ensure resources are available to effectively serve all eligible individuals.

PY 2016 Cost Estimates

Priority Category	Title	Estimated Finds	Estimated Cases	Average Case Service Cost
Not applicable	Title I	\$ 28,000,000	20,550	\$ 1,362
Not applicable	Title VI	\$ 440,000	1,450	\$ 304
	Totals	\$ 28,440,000	22,000	\$ 1,666

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