

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

CBVH provides a full range of vocational rehabilitation services to eligible individuals. CBVH has evaluated data on the number of individuals who applied for services, the number of people found eligible for VR services and the number of individuals served for the past three years. Based on this evaluation, CBVH estimates that during Federal Fiscal Year (FFY) 2014, 1,400 individuals will be found eligible for CBVH services. CBVH anticipates serving 5,000 individuals during FFY 2014. Of the 5,000 individuals expected to receive services, CBVH expects that 4,935 individuals will be served using Title I Vocational Rehabilitation funds at a total estimated cost of \$24,000,000. CBVH expects that the remaining 130 65 individuals will be served using Title VI, Part B Supported Employment funds at a total estimated cost of \$250,000.

The average cost of services for the VR Program is \$4,863. The average cost of services for the Supported Employment Program is \$3,846.

During the past three years, there has been little fluctuation in the number of individuals applying for and being determined eligible for VR services. The estimates of the number of people to be served in FY 14 are reflective of the data from the prior year. This historical data is the best predictor given that there are no anticipated significant issues that will impact applications for VR services.