

ANNUAL ESTIMATES OF INDIVIDUALS TO BE SERVED AND COSTS OF SERVICES

1) Estimate of Number of Individuals in the State Eligible for VR Services:

The 2012 U.S. Census Bureau American Community Survey determined that the population of Wisconsin was 5,726,398, which was a 0.3% increase over the 2011 estimate. In 2012, there were an estimated 4,489,292 working-age residents 16 years and older.

The 2012 U.S. Census Bureau American Community Survey estimates reported 639,767 residents (civilian, non-institutionalized) with a disability equaling 11% of the total population.

The U.S. Census Bureau estimates for 2012 also reported the following demographic profile for the residents of the state:

- 87% were White;
- 6% were Black or African American;
- 6% were Hispanic (any race);
- 2% were Asian;
- 2% were multi-racial
- 1% were American Indian and Alaska Native;
- Less than 0.1% were Native Hawaiian and Other Pacific Islander.

Among people of at least five years of age living in Wisconsin in 2012, 8.8% spoke a language at home other than English. Of this group, 37% reported speaking English less than “very well”. Of those speaking a language other than English at home, 53% spoke Spanish and 47% spoke some other language.

Additional disability and employment detail is available in the 2012 U.S. Census Bureau American Community Survey Profile. An estimated 9.4% or 331,686 of Wisconsin’s total civilian, non-institutionalized population ages 18 to 64 years reported having a disability.

According to the Wisconsin Department of Public Instruction (DPI) website for the 2013-14 school year, child count figures from DPI, there were 120,172 students with disabilities served by public schools.

At the end of January 2014, 26,662 individuals were engaged with the DVR of which 3,533 were on the order of selection wait list for services.

While the number of persons potentially eligible for VR services is variable, our best estimate is 206,857 individuals between the ages of 16 and 64. This combined number of unemployed and those out of the labor force who are disabled and were between the ages of 16 and 64 in 2012 according to U.S. Census estimates.

2) Number of Eligible Individuals Who Will Receive Services:

Wisconsin is currently using an order of selection in accordance with section 5.3 of the State Plan. The DVR estimates that during FFY15, 43,976 individuals with disabilities will apply for and/or receive services under the Title I-B basic VR services program, and 1,429 eligible individuals will receive services under the Title VI-B supported employment program.

The following table shows the DVR estimated number of individuals to apply for and/or be served under each priority category within the OOS for FFY15.

Category	Title I or Title VI Funds	Estimated Number to be Served	Average Cost of Services
Most Significant (includes Supported Employment estimate N=1,429)	\$17,816,000	10,172	\$1,751
Significant (includes Supported Employment estimate N=487)	\$33,134,000	27,810	\$1,191
Other Eligible	\$81,000	1,516	\$53
Pre OOS, Applicants on Hand and Those on OOS Wait List	\$54,000	4,478	\$12
Totals	\$51,085,000	43,976	\$1,096

3) Costs of services for each priority category within the Order of Selection:

In FFY15 the estimated total case service expenditures – all funds including supported employment and Social Security Reimbursement Program Income funds, is currently estimated to be \$51.085 Million. During FFY 15 the DVR's estimated need will be \$51.085 Million to serve the estimated 43,976 individuals that will apply for and/or receive services for one or more days of the fiscal year. The average employment plan service cost for a full year of service is projected to be \$3,345.

Through FFY 15 the DVR counselor caseload ratio is projected to comply with the DVR's goal of not more than 100 consumers with active IPEs per counselor per month, recognizing that another 20-25% are individuals in applicant or plan development status.

The DVR will continue to manage its fiscal resources using the Order of Selection to ensure that all active Individualized Plans for Employment will continue to be fully supported throughout FFY14 and FFY15.