

ANNUAL ESTIMATES [Attachment 4.11(b)]

Estimated Number of Individuals With Existing Plans of Service In the Next Fiscal Year:

Louisiana Rehabilitation Services estimates that it will serve 24,835 individuals during fiscal year 2007 – 2008 of the estimated 443,364 individuals with disabilities ages 16-64 in Louisiana¹. The estimated number LRS anticipates serving includes all cases from application through the service statuses (including cases already open the previous fiscal year); see breakout projections on the chart, page 4).

All 24,835 of these individuals, including those needing supported employment, will receive services through funds provided under Title I. Of the total 24,835 consumers we estimate serving 2,541 will also benefit from Part B Title VI program funds.

(¹ – Per U.S. Census data for Louisiana for 2005)

Projected Cost for the Vocational Rehabilitation Program In the Next Fiscal Year:

LRS is projecting that \$7,088,309 will be needed for administrative cost and \$64,134,079 will be needed to provide services to eligible consumers.

Projected revenue is State General Funds of \$13,389,435 and Federal Section 110 Funds of \$57,832,953.

DESCRIPTION SFY 2007-2008	STATE GENERAL FUNDS	FEDERAL SECTION 110	TOTAL
Executive & Administrative Program	\$1,509,810	\$5,578,499	\$7,088,309
Vocational Rehabilitation Program	\$4,834,609	\$19,179,258	\$24,013,867
Projected cost serve individuals with existing IPE's	\$6,058,714	\$28,444,669	\$34,503,383
Projected cost: New applicants to determine eligibility	\$986,302	\$4,630,527	\$5,616,829
TOTAL	\$13,389,435	\$57,832,953	\$71,222,388

Amount of State General Funds recommended in 2007/2008 budget to match Section 110 Federal Funds	\$13,389,435
Amount of Section 110 Federal Funds	\$57,832,953
TOTAL AVAILABLE BUDGET	\$71,222,388
LESS PROJECTIONS	\$71,222,388
DIFFERENCE	\$0

Estimates of costs of services for each Order of Selection category are as follows:

State Fiscal Year '05 - '06 Outcomes

Order of Selection Groups *(Refer to Note below)	Consumers Served	Expenditures
Selection Group I	9111	\$12,388,105
Selection Group II	8225	\$7,988,400
Selection Group III	1950	\$939,644
Selection Group IV	1002	\$161,542
Selection Group V	725	\$197,798

Projections for State Fiscal Year 2006 – 2007

Order of Selection Groups *(Refer to Note below)	Consumers Served	Estimated Expenditures
Selection Group I	9,869	\$14,347,616
Selection Group II	8,747	\$9,101,838
Selection Group III	2,699	\$2,408,064
Selection Group IV	1,273	\$719,945
Selection Group V	1,674	\$2,385,477

*Note: LRS has five (5) Order of Selection Groups (OOS). Prior to December 14, 2005, LRS was only serving OOS Groups I and II. As a result of hurricanes Katrina and Rita's devastating impact in August and September 2005, Louisiana was granted a waiver of the state match and appropriated additional federal funds. What resulted from these additional federal funds allowed LRS to be able to open services to Category III consumers currently on the waiting list on December 14, 2005; and shortly thereafter was able to open all of Category III on January 9, 2006 and all of Category IV and V consumers on January 10, 2006. LRS projects that we will be able to continue serving all five (5) Order of Selection Groups through SFY 2007.

Projections for State Fiscal Year 2007 – 2008

Order of Selection Groups	Consumers Served	Estimated Expenditures
Selection Group I	10,066	\$17,340,672.17
Selection Group II	8,922	\$11,000,572.43
Selection Group III	2,753	\$2,910,410.23
Selection Group IV	1,336	\$870,132.73
Selection Group V	1,758	\$2,883,111.36