

**ANNUAL ESTIMATES OF INDIVIDUALS TO BE SERVED
AND COSTS OF SERVICES**

Given that Georgia has an Order of Selection (five categories are open), the following charts are used to estimate performance for FY 2008.

**Order of Selection
Projected Performance for FY 2008**

| CATEGORY | # TO BE SERVED | # STATUS 26 | AVERAGE COST OF 26 | TIME IN MONTHS |
|----------|----------------|-------------|--------------------|----------------|
| A | 16,200 | 2,218 | \$4,050 | 43 |
| B | 5,200 | 848 | \$2,900 | 31 |
| C | 2,200 | 352 | \$3,950 | 39 |
| D | 1,900 | 408 | \$2,400 | 23 |
| E | 2,100 | 767 | \$1,400 | 25 |
| F | 0 | 0 | \$0 | 0 |
| G | 0 | 0 | \$0 | 0 |

Totals for FY 2008

| TO BE SERVED | STATUS 26 | COST OF 26 | TIME IN MONTHS |
|--------------|-----------|------------|----------------|
| *34,000 | 4,593 | \$3,200 | 34 |

* Facility costs are not included in SFY2008.

Estimate of Individuals Receiving Supported Employment Services

Supported employment services of the Georgia Department of Labor (GDOL)/Vocational Rehabilitation (VR) Program ensures that VR consumers with the most significant disabilities are integrated into above minimum wage competitive employment settings alongside non-disabled workers. Supported employment provides necessary on-going support for these individuals to obtain and maintain employment.

| State Fiscal Year | Total Served | % | Supported Employment | Total Paid | Average Per Client |
|-------------------|--------------|------|----------------------|-------------|--------------------|
| 2004 | 33,427 | 1.50 | 502 | \$1,138,000 | \$2,266.93 |
| 2005 | 31,000 | 2.00 | 653 | \$1,346,000 | \$2,300.00 |
| 2006 | 34,000 | 2.02 | 687 | \$1,400,000 | \$2,038.00 |
| 2007 | 34,000 | 2.00 | 680 | \$1,564,000 | \$2,300.00 |
| 2008 | 34,000 | 2.02 | 690 | \$1,565,000 | \$2,268.00 |

The numbers submitted are based on the average number of new applicants that we expect to receive in 2008, plus the number of carry over clients from the previous years who are estimated to be found eligible and receive services under and Plan for Services. The numbers reflect the total number of clients who will receive services under both Title I(B)ii and Title VI (B) ii. The priority categories are estimated on actual priority categories for clients the current year and the case cost are based on actual life of the case costs of cases current year.