

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 2005.

Order of Selection Projected Performance For FY2005

CATEGORY	# TO BE SERVED**	# STATUS 26	AVERAGE COST OF 26*	TIME IN MONTHS
A	18,198	2,015	\$3,500	24
B	6,000	850	\$3,000	18
C	2,200	330	\$2,500	18
D	1,800	400	\$2,500	18
E	2,000	500	\$2,000	12
F	0	0	0	0
G	0	0	0	0

Totals for FY 2005

TO BE SERVED	# STATUS 26	COST OF 26	TIME IN MONTHS
31,000	4,000	\$3,200	23

* Facility costs are not included in SFY2005.

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
2002	34,300	2.30	789	\$1,680,865.	\$2,130.37
2003	34,999	1.97	690	\$1,459,403	\$2,115.02
2004	33,427	1.50	502	\$1,138,000	\$2,266.93
2005	31,000	2.00	620	\$1,364,000	\$2,200.00

The numbers submitted are based on the average number of new applicants that we expect to receive in 2005, 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.