

- **Vocational Rehabilitation, Extended Employment (EE). How many more clients can be served by EE with the additional funding of \$845,000 (biennial) from the Employment Security Account (ESA)?**

Statistics as of December 3, 2004:

	Supported Employment Follow-Along	Sheltered Employment	Total
# in EE services	125	74	199
# on waiting list	119	21	140
ave. cost per year per individual	\$2,362	\$7,086	

Applying the average costs above and distribution of individuals in services to the additional ESA funding equates to approximately 102 additional individuals in services per year in the 2007 biennium (64 in follow-along and 38 in sheltered employment).

Typically, individuals are dependent upon EE services to remain in their employment for more than two years. Considering the projected deficit of \$841,255 in the ESA at the end of FY 2007 (projection received from the Department of Labor and Industry dated January 25, 2005), the Disability Services Division would most likely come to the 2007 Legislature with a request for general fund in order to maintain in employment the additional individuals added to EE services in the 2007 biennium.

- **Technology Specialist for blind or visually impaired individuals.**

Should the position be approved, the objectives for the position will include, but not be limited to, the following:

- by 12/31/05 will have evaluated and selected assistive technology for core consumer accommodations
- by 4/30/06 will have conducted at least one workshop to educate existing staff about access technology
- by 8/31/06 will have made contact with 4 community resources to begin the process of developing peer support of individuals using access technology
- by 12/31/06 will have made contact with 3 existing technology services to initiate collaboration and sharing of expertise
- by 6/30/07 will have contacted 3 employers to demonstrate how jobs can be made accessible by assistive technology

Estimated funding: \$69,294 in FY2006 and \$56,258 in FY2007 (all funds).

- Salary and benefits: \$42,444 in FY2006 and \$44,058 in FY2007 (grade 15 entry).
- Travel, lodging, and meals: \$9,300 per year.
- Communications and supplies: \$2,900 per year.
- Office package, computer, and software: \$14,650 in FY2006 only.
- It is estimated that 20% of the clients served will be VR clients, so 20% of the total costs will be eligible for Section 110 federal grant funds. Of the total cost above, the amount of state funds required would be \$58,387 in FY2006 and \$47,403 in FY2007.