

**Division of Vocational Rehabilitation Services**

SFY 02 and SFY 03 Budget Discussion

SFY 02

SFY 02 Federal Allocation 78.7% <b>\$22,738,275</b>		Original SFY 02 Approp <b>\$4,869,542</b>	Total Approp Reduction 4.3%, 1%, Furlough <b>(\$278,652)</b>	Adjusted SFY 02 Approp <b>\$4,590,890</b>	Original VR Generated Match for SFY 02 <b>\$1,283,435</b>	Total Additional VR Generated Match to Replace Approp <b>\$278,652</b>	
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SFY 03

SFY 03 Estimated Federal Allocation 78.7% <b>\$23,406,323</b>				Governor SFY 03 VR Approp Recommendation <b>\$4,388,854</b>			
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**Division of Vocational Rehabilitation Services**

SFY 02 Matching Funds Sources

Estimated Non-Federal **Cash Match**

I67 State Appropriation		\$ 4,590,890
IA Dept. of Economic Development (EWD Contract)	\$ 114,526	
Communications Services for the Deaf (CSD Contract)	18,674	
Easter Seals of Iowa Farm Program (ESFP Contract)	31,959	
Department of General Services (Routine Maint.)	23,765	
Western Hills Area Education Agency (TCA Contract)	<u>48,269</u>	
Total VR Generated Cash Match		237,193
<b>Total Non-Federal Cash Match</b>		<b>\$ 4,828,083</b>

Estimated Non-Federal **Certified Expenditures** (Non-Cash)

Transition Alliance Programs (TAP Contracts)		
1. Cedar Falls Community School District	45,667	
2. Clarke Community School District	37,505	
3. Clinton Community School District	31,154	
4. Davenport Community School District	55,318	
5. Galva-Holstein Community School District	17,964	
6. Iowa School for the Deaf	27,964	
7. Iowa Valley Community College	44,608	
8. Iowa Western Community College	66,000	
9. Mt. Ayr Community School District	79,167	
10. Perry Community School District	23,838	
		429,185.00
County Projects Cooperative Agreements		
11. Jasper	6,142	
12. Lee	21,840	
13. Muscatine	26,284	
14. Scott	51,717	
15. Van Buren	4,095	
16. Wapello	30,511	
17. Washington	8,053	
		148,642
IA Dept. of Human Rights (Youth Leadership Forum)	40,000	
University of Iowa COMPASS	30,000	
		70,000
IA Dept. of Education	322,737	
Statewide Cost Allocation Plan (SWCAP)	255,380	
IA Dept. of General Services (certification of utility costs)	118,737	
VR Office Space Certifications		
Independence MHI	5,146	
Mt. Pleasant MHI	8,227	
Clarinda MHI	8,964	
Iowa Lakes Community College	3,128	
Southwestern Community College	6,308	
University of Northern Iowa	4,924	
		733,551
<b>Total VR Generated Non-Federal Certified Expenditures</b>		<b>\$ 1,381,378</b>



**Iowa Department of Education**

**DIVISION OF VOCATIONAL REHABILITATION SERVICES  
SFY02 and SFY03 Budget Discussion**

- **DVRS successful rehabilitations (clients employed and cases closed) reached a four-year high in SFY01.**
- **Referrals for VR services are at a seven-year high. We closed SFY01 averaging 714 referrals per month – in SFY02 we are experiencing a 23% increase in referrals averaging 878 per month.**
- **Our total caseload as of March 1 has grown to 15,492 for an average of 124 clients per counselor.**
- **Client services authorizations are \$2.2 million or 16.45% above this same period last year.**
- **Average cost per client receiving services has increased each of the past three years. This is due in part to increasing post-secondary tuition costs and increasing numbers of clients enrolling in post-secondary training programs.**
- **We continue to seek other sources of match to assure our ability to draw down all allocated federal funds. The nearly \$1.6 million we need to generate in non-federal matching funds in this year will match an estimated \$6,000,000 in federal funds.**
- **We anticipate that we will have expended the total SFY02 DVRS appropriation by late April or early May and will then be utilizing DVRS generated cash and soft match through to the end of the fiscal year.**