

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2017

Total Vocational Rehabilitation Forecast					In Plan				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Sep-16	9,339	-	-	-	Sep-16	6,075	-	-	-
Oct-16	9,383	-	-	-	Oct-16	6,133	-	-	-
Nov-16	9,449	-	-	-	Nov-16	6,178	-	-	-
Dec-16	9,369	-	-	-	Dec-16	6,169	-	-	-
Jan-17	9,450	9,366	84	0.9%	Jan-17	6,180	6,126	54	0.9%
Feb-17	9,584	9,421	163	1.7%	Feb-17	6,237	6,095	142	2.3%

Application					Eligibility				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Sep-16	1,091	-	-	-	Sep-16	2,103	-	-	-
Oct-16	1,085	-	-	-	Oct-16	2,093	-	-	-
Nov-16	1,155	-	-	-	Nov-16	2,041	-	-	-
Dec-16	983	-	-	-	Dec-16	2,142	-	-	-
Jan-17	1,014	1,028	-14	-1.4%	Jan-17	2,179	2,137	42	2.0%
Feb-17	1,253	1,109	144	13.0%	Feb-17	2,027	2,140	-113	-5.3%

Cognitive Impairments					Psychosocial & Other Mental Impairments				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Sep-16	1,612	-	-	-	Sep-16	2,599	-	-	-
Oct-16	1,623	-	-	-	Oct-16	2,573	-	-	-
Nov-16	1,647	-	-	-	Nov-16	2,574	-	-	-
Dec-16	1,643	-	-	-	Dec-16	2,525	-	-	-
Jan-17	1,658	1,630	28	1.7%	Jan-17	2,567	2,490	77	3.1%
Feb-17	1,678	1,643	35	2.1%	Feb-17	2,596	2,498	98	3.9%

IDD in Prior 12 months					Deafness/Blindness				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Sep-16	2,266	-	-	-	Sep-16	850	-	-	-
Oct-16	2,316	-	-	-	Oct-16	849	-	-	-
Nov-16	2,383	-	-	-	Nov-16	850	-	-	-
Dec-16	2,396	-	-	-	Dec-16	838	-	-	-
Jan-17	2,413	2,366	47	2.0%	Jan-17	846	803	43	5.4%
Feb-17	2,448	2,383	65	2.7%	Feb-17	839	796	43	5.4%

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Physical Impairments	Post Employment Services
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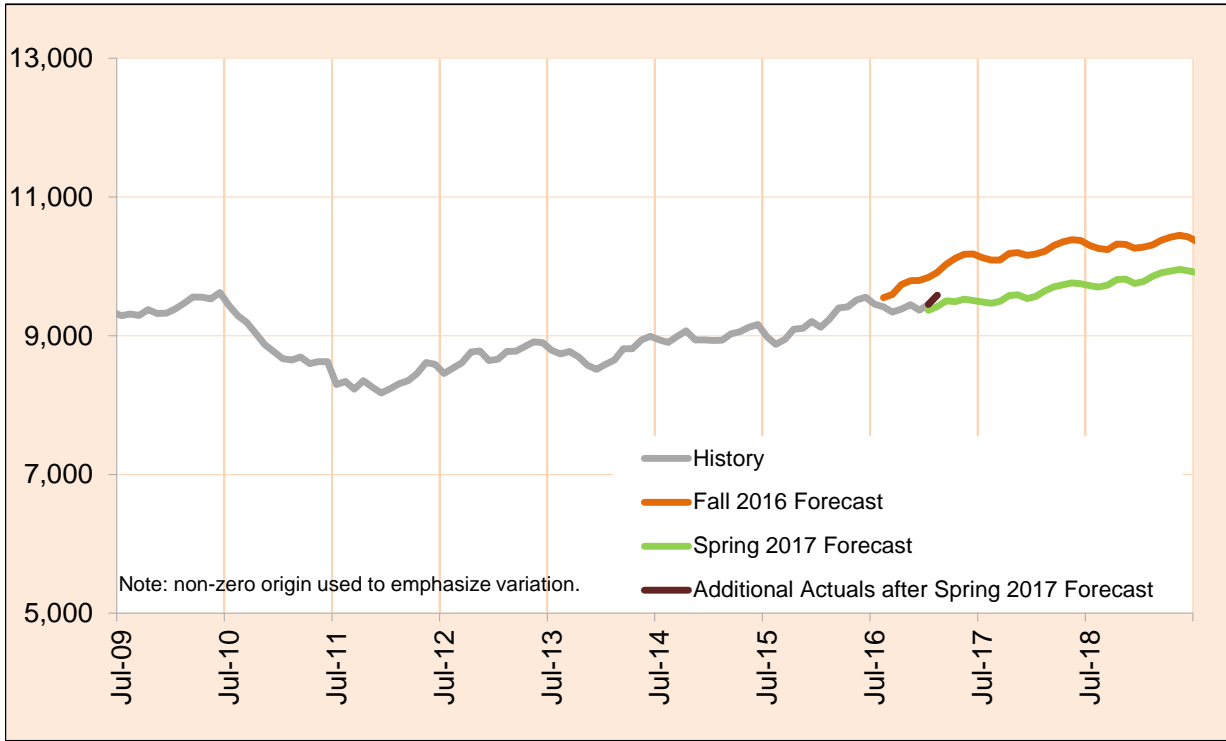
Month	Physical Impairments				Month	Post Employment Services			
	Actual	Spring 2017 Forecast	Over/ Under Forecast	%		Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Sep-16	2,012	-	-	-	Sep-16	70	-	-	-
Oct-16	2,022	-	-	-	Oct-16	72	-	-	-
Nov-16	1,995	-	-	-	Nov-16	75	-	-	-
Dec-16	1,967	-	-	-	Dec-16	75	-	-	-
Jan-17	1,966	2,002	-36	-1.8%	Jan-17	77	75	2	2.7%
Feb-17	2,023	2,024	-1	0.0%	Feb-17	67	77	-10	-13.0%

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Total Vocational Rehabilitation

Vocational Rehabilitation (VR) helps individuals with disabilities find employment. It does this by partnering with community resources and purchasing training and services from a range of local providers.



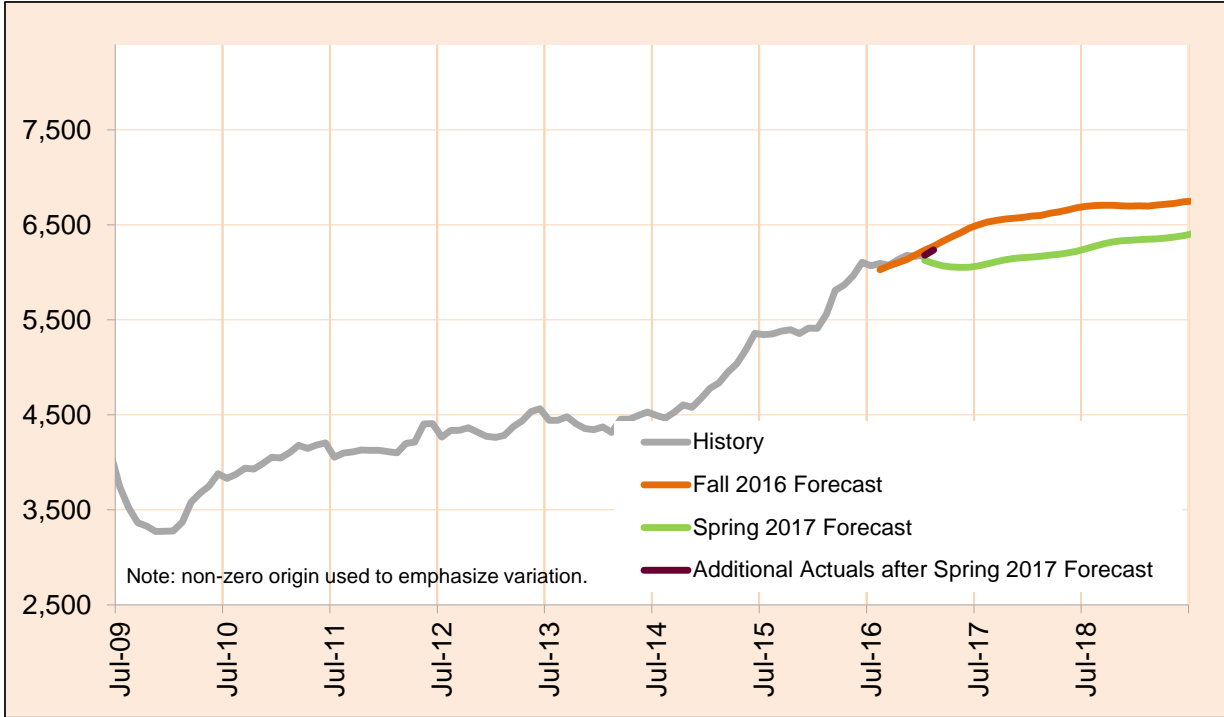
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	9,240	-	-	-	-	-	-
Mar-16	9,401	-	-	-	-	-	-
Apr-16	9,417	-	-	-	-	-	-
May-16	9,514	-	-	-	-	-	-
Jun-16	9,553	-	-	-	-	-	-
Jul-16	9,455	-	-	-	-	-	-
Aug-16	9,417	-	-	-	9,548	-131	-1.4%
Sep-16	9,339	-	-	-	9,592	-253	-2.6%
Oct-16	9,383	-	-	-	9,735	-352	-3.6%
Nov-16	9,449	-	-	-	9,793	-344	-3.5%
Dec-16	9,369	-	-	-	9,797	-428	-4.4%
Jan-17	9,450	9,366	84	0.9%	9,840	-390	-4.0%
Feb-17	9,584	9,421	163	1.7%	9,910	-326	-3.3%
Mar-17	-	9,501	-	-	10,032	-	-
Apr-17	-	9,490	-	-	10,115	-	-
May-17	-	9,525	-	-	10,172	-	-

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In Plan

In Plan includes everyone who has an active plan and is receiving Vocational Rehabilitation services.



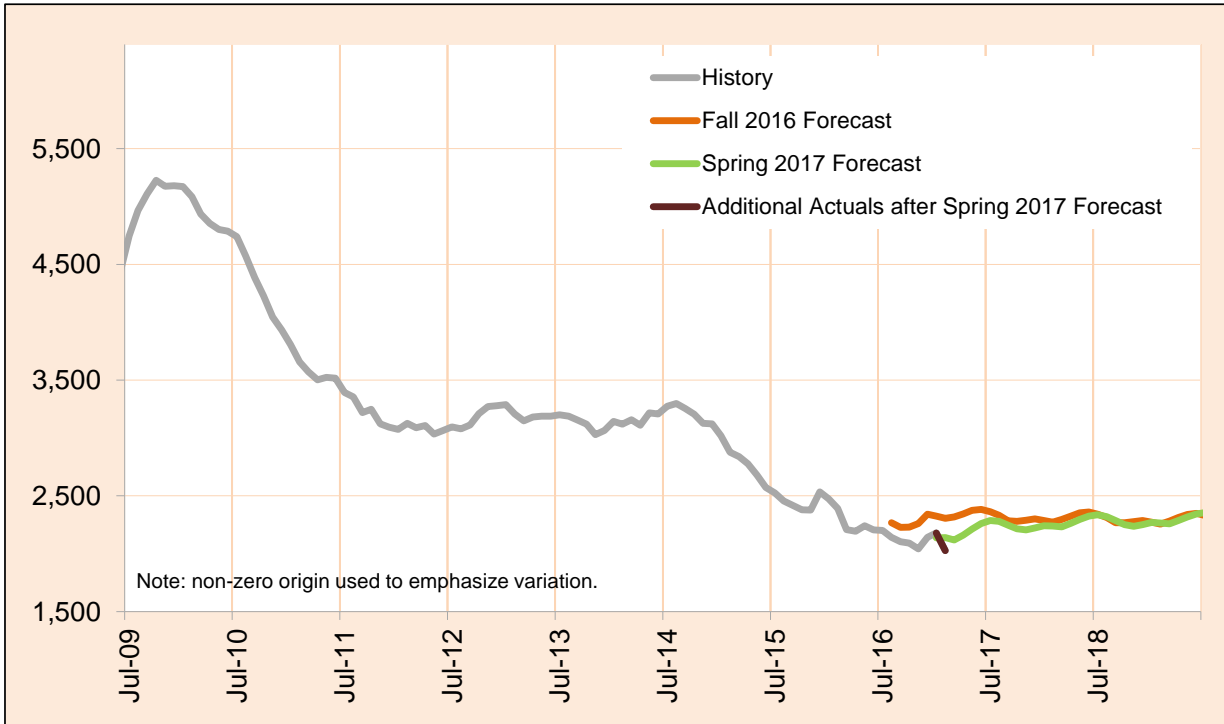
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	5,559	-	-	-	-	-	-
Mar-16	5,811	-	-	-	-	-	-
Apr-16	5,868	-	-	-	-	-	-
May-16	5,964	-	-	-	-	-	-
Jun-16	6,106	-	-	-	-	-	-
Jul-16	6,070	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	6,102	31	0.5%
Nov-16	6,178	-	-	-	6,135	43	0.7%
Dec-16	6,169	-	-	-	6,185	-16	-0.3%
Jan-17	6,180	6,126	54	0.9%	6,235	-55	-0.9%
Feb-17	6,237	6,095	142	2.3%	6,274	-37	-0.6%
Mar-17	-	6,068	-	-	6,327	-	-
Apr-17	-	6,056	-	-	6,374	-	-
May-17	-	6,053	-	-	6,418	-	-

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Eligibility

The Eligibility Stage includes everyone who has been determined eligible for the Vocational Rehabilitation, but who is not yet In Plan.



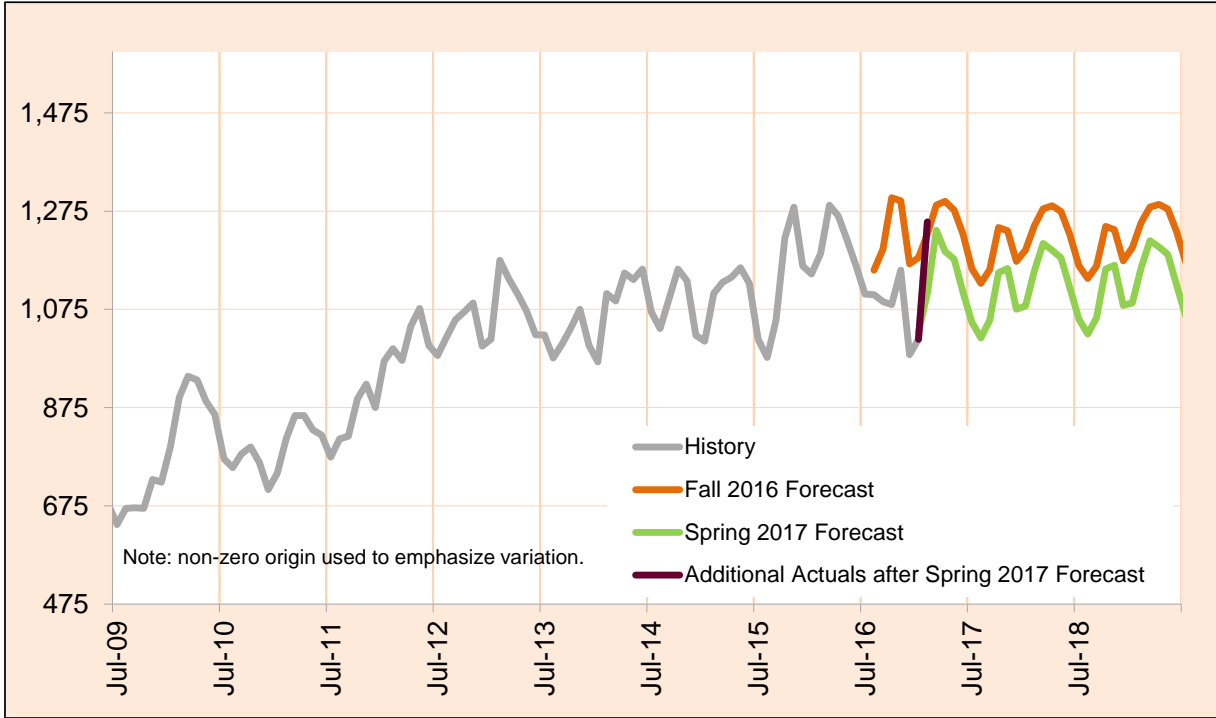
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Feb-16	2,392	-	-	-	-
Mar-16	2,208	-	-	-	-
Apr-16	2,194	-	-	-	-
May-16	2,243	-	-	-	-
Jun-16	2,205	-	-	-	-
Jul-16	2,201	-	-	-	-
Aug-16	2,141	-	-	2,268	-127 -5.6%
Sep-16	2,103	-	-	2,228	-125 -5.6%
Oct-16	2,093	-	-	2,231	-138 -6.2%
Nov-16	2,041	-	-	2,261	-220 -9.7%
Dec-16	2,142	-	-	2,342	-200 -8.5%
Jan-17	2,179	2,137	42 2.0%	2,324	-145 -6.2%
Feb-17	2,027	2,140	-113 -5.3%	2,306	-279 -12.1%
Mar-17	-	2,119	-	2,317	-
Apr-17	-	2,162	-	2,345	-
May-17	-	2,214	-	2,376	-

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Applications

The Application Stage includes everyone who has completed an application for the Vocational Rehabilitation, but for whom Eligibility has not yet been determined.



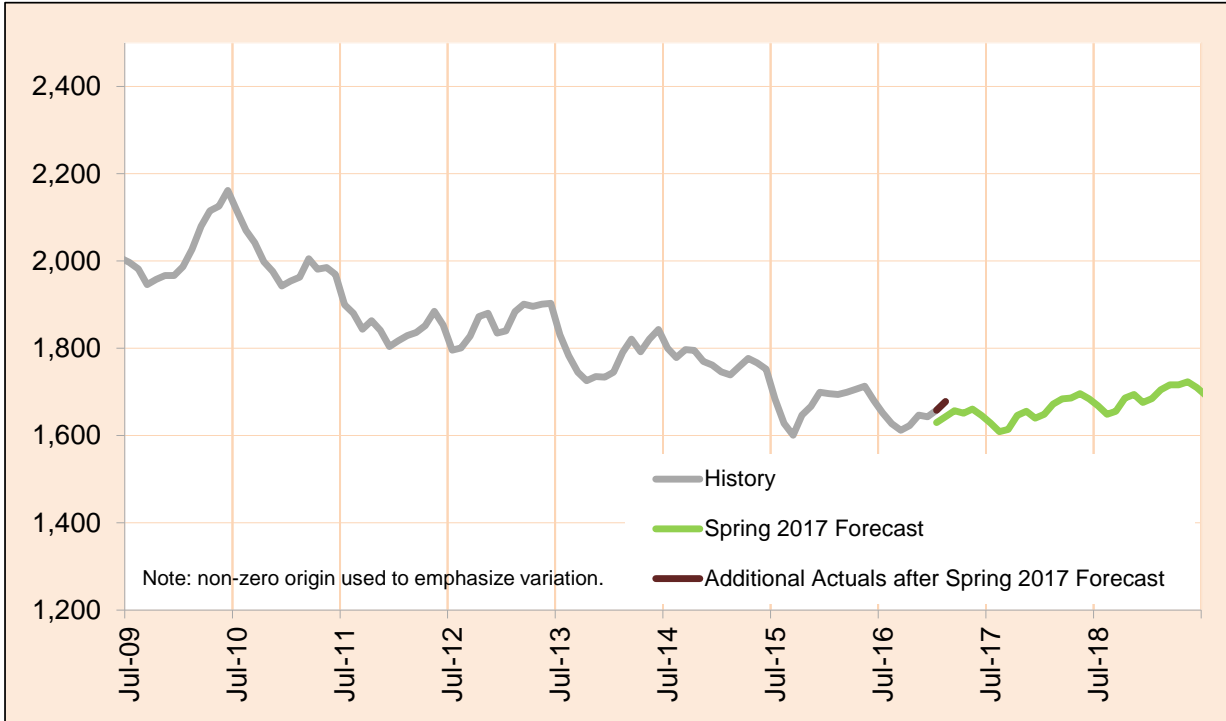
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Feb-16	1,189	-	-	-	-
Mar-16	1,287	-	-	-	-
Apr-16	1,265	-	-	-	-
May-16	1,215	-	-	-	-
Jun-16	1,163	-	-	-	-
Jul-16	1,106	-	-	-	-
Aug-16	1,105	-	-	1,155	-50 -4.3%
Sep-16	1,091	-	-	1,197	-106 -8.9%
Oct-16	1,085	-	-	1,302	-217 -16.7%
Nov-16	1,155	-	-	1,296	-141 -10.9%
Dec-16	983	-	-	1,168	-185 -15.8%
Jan-17	1,014	1,028	-14 -1.4%	1,180	-166 -14.1%
Feb-17	1,253	1,109	144 13.0%	1,229	24 2.0%
Mar-17	-	1,236	-	1,287	-
Apr-17	-	1,193	-	1,295	-
May-17	-	1,177	-	1,277	-

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Cognitive Impairments

Cognitive Impairments does not include those who had IDD services in 12 months prior to VR application date. PES not included.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	1,694	-	-	-	-	-	-
Mar-16	1,699	-	-	-	-	-	-
Apr-16	1,706	-	-	-	-	-	-
May-16	1,713	-	-	-	-	-	-
Jun-16	1,680	-	-	-	-	-	-
Jul-16	1,652	-	-	-	-	-	-
Aug-16	1,627	-	-	-	-	-	-
Sep-16	1,612	-	-	-	-	-	-
Oct-16	1,623	-	-	-	-	-	-
Nov-16	1,647	-	-	-	-	-	-
Dec-16	1,643	-	-	-	-	-	-
Jan-17	1,658	1,630	28	1.7%	-	-	-
Feb-17	1,678	1,643	35	2.1%	-	-	-
Mar-17	-	1,657	-	-	-	-	-
Apr-17	-	1,651	-	-	-	-	-
May-17	-	1,661	-	-	-	-	-

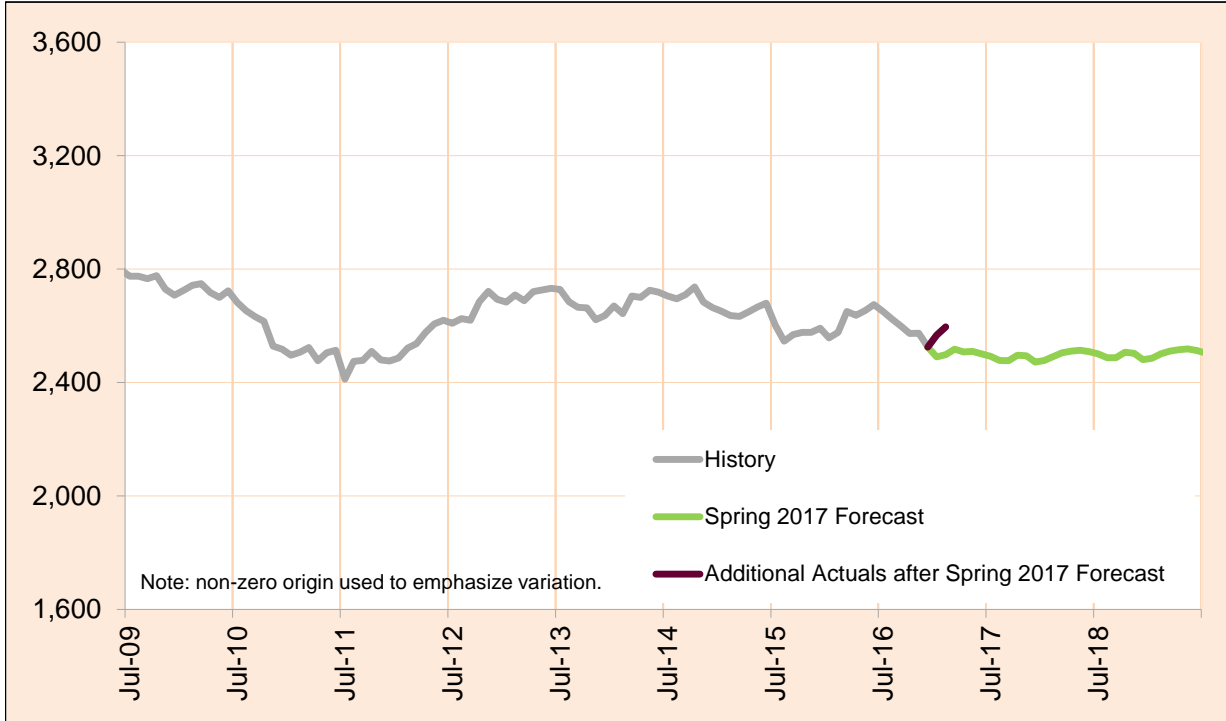
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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Psychosocial & Other Mental Impairments

Psychosocial & Other Mental Impairments does not include those who had IDD services in 12 months prior to VR application date. PES not included.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	2,577	-	-	-	-	-	-
Mar-16	2,651	-	-	-	-	-	-
Apr-16	2,637	-	-	-	-	-	-
May-16	2,654	-	-	-	-	-	-
Jun-16	2,675	-	-	-	-	-	-
Jul-16	2,651	-	-	-	-	-	-
Aug-16	2,624	-	-	-	-	-	-
Sep-16	2,599	-	-	-	-	-	-
Oct-16	2,573	-	-	-	-	-	-
Nov-16	2,574	-	-	-	-	-	-
Dec-16	2,525	-	-	-	-	-	-
Jan-17	2,567	2,490	77	3.1%	-	-	-
Feb-17	2,596	2,498	98	3.9%	-	-	-
Mar-17	-	2,518	-	-	-	-	-
Apr-17	-	2,508	-	-	-	-	-
May-17	-	2,510	-	-	-	-	-

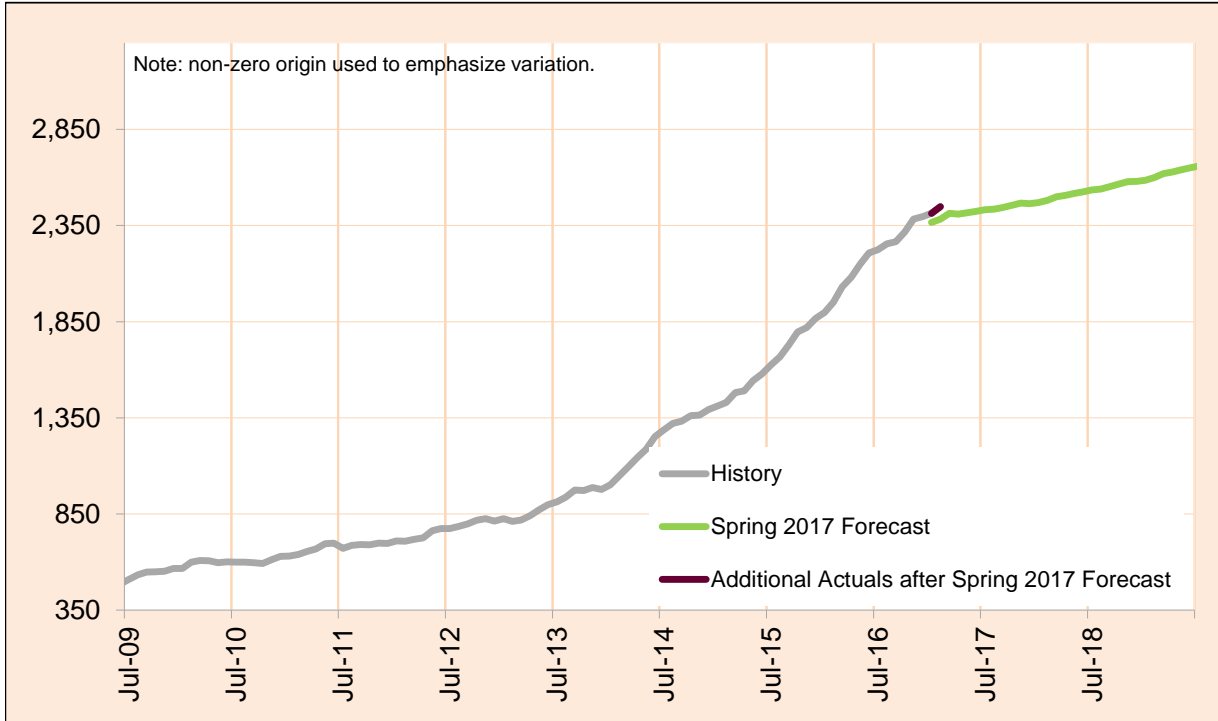
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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IDD in Prior 12 months

IDD in Prior 12 months includes those who had IDD services in 12 months prior to VR application date. PES not included.



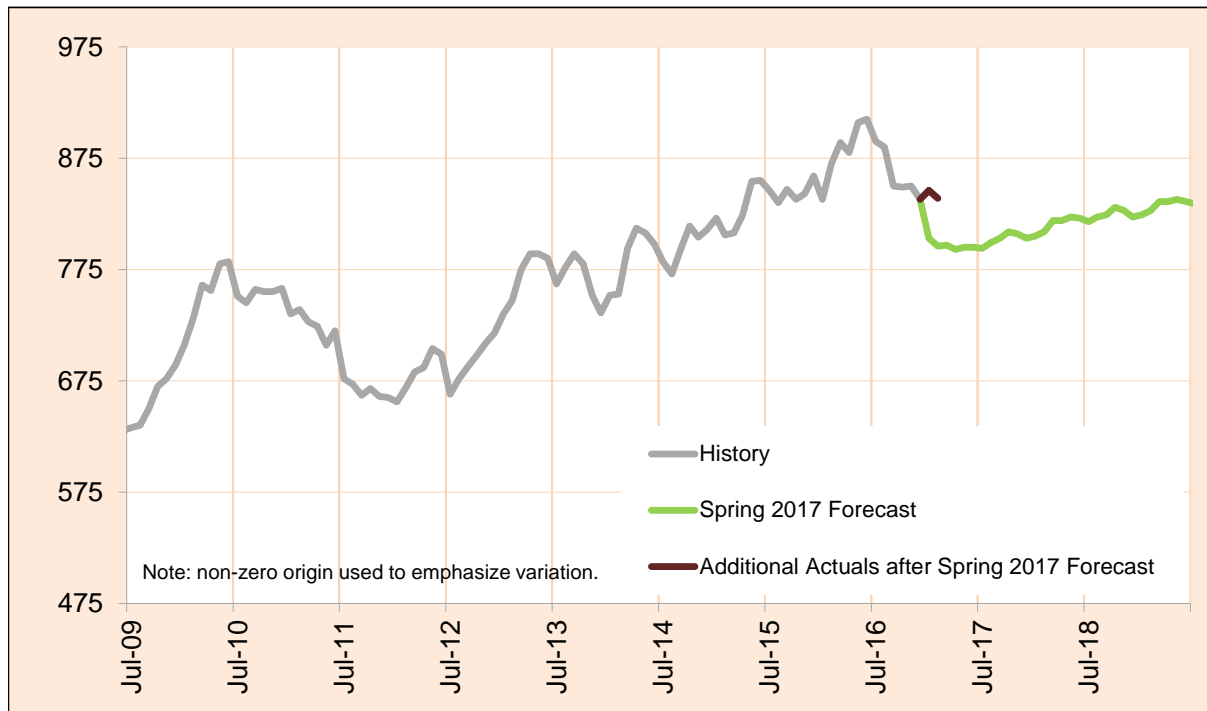
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	1,951	-	-	-	-	-	-
Mar-16	2,031	-	-	-	-	-	-
Apr-16	2,082	-	-	-	-	-	-
May-16	2,148	-	-	-	-	-	-
Jun-16	2,208	-	-	-	-	-	-
Jul-16	2,225	-	-	-	-	-	-
Aug-16	2,254	-	-	-	-	-	-
Sep-16	2,266	-	-	-	-	-	-
Oct-16	2,316	-	-	-	-	-	-
Nov-16	2,383	-	-	-	-	-	-
Dec-16	2,396	-	-	-	-	-	-
Jan-17	2,413	2,366	47	2.0%	-	-	-
Feb-17	2,448	2,383	65	2.7%	-	-	-
Mar-17	-	2,413	-	-	-	-	-
Apr-17	-	2,409	-	-	-	-	-
May-17	-	2,417	-	-	-	-	-

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Deafness/Blindness

Deafness/Blindness does not include those who had IDD services in 12 months prior to VR application date. PES not included.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	870	-	-	-	-	-	-
Mar-16	889	-	-	-	-	-	-
Apr-16	880	-	-	-	-	-	-
May-16	907	-	-	-	-	-	-
Jun-16	910	-	-	-	-	-	-
Jul-16	890	-	-	-	-	-	-
Aug-16	885	-	-	-	-	-	-
Sep-16	850	-	-	-	-	-	-
Oct-16	849	-	-	-	-	-	-
Nov-16	850	-	-	-	-	-	-
Dec-16	838	-	-	-	-	-	-
Jan-17	846	803	43	5.4%	-	-	-
Feb-17	839	796	43	5.4%	-	-	-
Mar-17	-	797	-	-	-	-	-
Apr-17	-	793	-	-	-	-	-
May-17	-	795	-	-	-	-	-

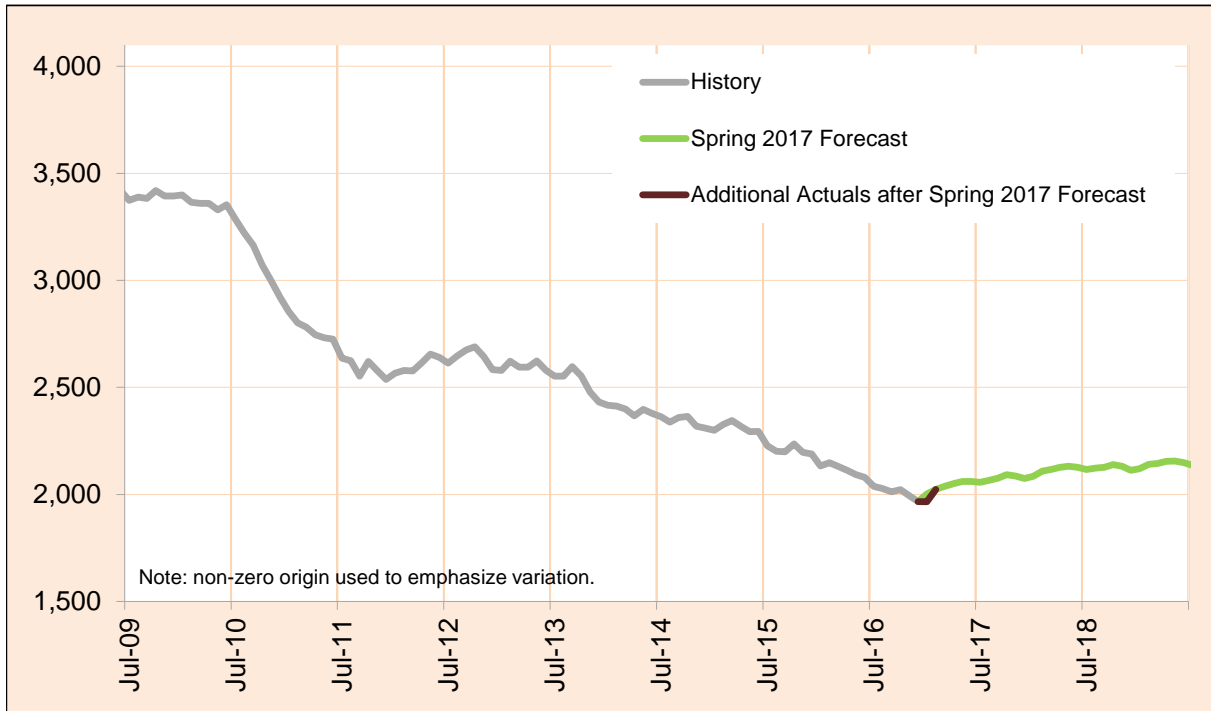
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; and Communicative impairments. Except if counted in IDD in Prior 12 Months caseload.

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Physical Impairments

Physical Impairments does not include those who had IDD services in 12 months prior to VR application date. PES not included.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Feb-16	2,148	-	-	-	-	-	-
Mar-16	2,131	-	-	-	-	-	-
Apr-16	2,112	-	-	-	-	-	-
May-16	2,092	-	-	-	-	-	-
Jun-16	2,080	-	-	-	-	-	-
Jul-16	2,037	-	-	-	-	-	-
Aug-16	2,027	-	-	-	-	-	-
Sep-16	2,012	-	-	-	-	-	-
Oct-16	2,022	-	-	-	-	-	-
Nov-16	1,995	-	-	-	-	-	-
Dec-16	1,967	-	-	-	-	-	-
Jan-17	1,966	2,002	-36	-1.8%	-	-	-
Feb-17	2,023	2,024	-1	0.0%	-	-	-
Mar-17	-	2,038	-	-	-	-	-
Apr-17	-	2,050	-	-	-	-	-
May-17	-	2,061	-	-	-	-	-

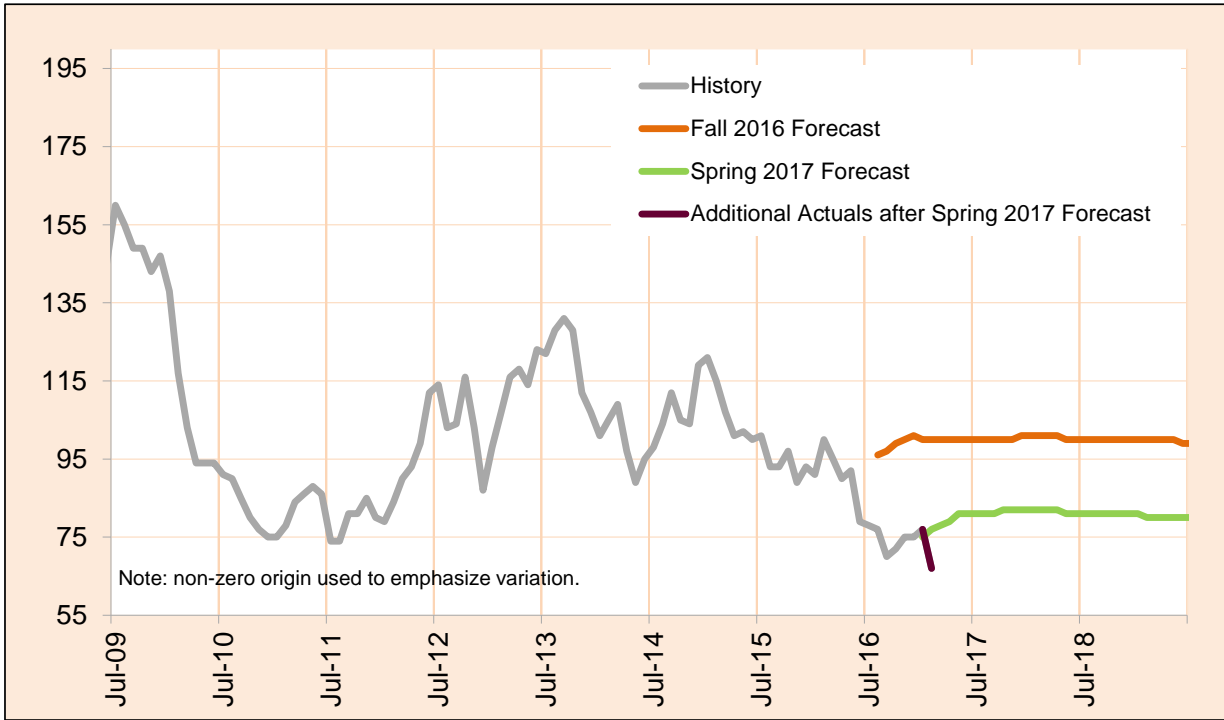
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment field). Except if counted in IDD in Prior 12 Months caseload.

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Post Employment Services

Post Employment Services includes everyone who is employed and no longer in an active plan, but is receiving Vocational Rehabilitation services to help maintain employment.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Feb-16	100	-	-	-	-
Mar-16	95	-	-	-	-
Apr-16	90	-	-	-	-
May-16	92	-	-	-	-
Jun-16	79	-	-	-	-
Jul-16	78	-	-	-	-
Aug-16	77	-	-	96	-19 -19.8%
Sep-16	70	-	-	97	-27 -27.8%
Oct-16	72	-	-	99	-27 -27.3%
Nov-16	75	-	-	100	-25 -25.0%
Dec-16	75	-	-	101	-26 -25.7%
Jan-17	77	75	2 2.7%	100	-23 -23.0%
Feb-17	67	77	-10 -13.0%	100	-33 -33.0%
Mar-17	-	78	-	100	-
Apr-17	-	79	-	100	-
May-17	-	81	-	100	-