

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2018

Total Vocational Rehabilitation Forecast

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	9,991	-	-	-
Oct-17	10,025	-	-	-
Nov-17	10,114	-	-	-
Dec-17	10,103	-	-	-
Jan-18	10,256	10,254	2	0.0%
Feb-18	10,312	10,175	137	1.3%

In Plan

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	6,618	-	-	-
Oct-17	6,661	-	-	-
Nov-17	6,692	-	-	-
Dec-17	6,705	-	-	-
Jan-18	6,786	6,785	1	0.0%
Feb-18	6,702	6,778	-76	-1.1%

In Application

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	1,082	-	-	-
Oct-17	1,128	-	-	-
Nov-17	1,215	-	-	-
Dec-17	1,129	-	-	-
Jan-18	1,160	1,162	-2	-0.2%
Feb-18	1,264	1,166	98	8.4%

In Eligibility

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	2,175	-	-	-
Oct-17	2,123	-	-	-
Nov-17	2,097	-	-	-
Dec-17	2,158	-	-	-
Jan-18	2,192	2,192	-	0.0%
Feb-18	2,236	2,125	111	5.2%

Cognitive Impairments

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	1,686	-	-	-
Oct-17	1,672	-	-	-
Nov-17	1,701	-	-	-
Dec-17	1,705	-	-	-
Jan-18	1,715	1,708	7	0.4%
Feb-18	1,712	1,702	10	0.6%

Psychosocial & Other Mental Impairments

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	2,689	-	-	-
Oct-17	2,706	-	-	-
Nov-17	2,739	-	-	-
Dec-17	2,726	-	-	-
Jan-18	2,794	2,760	34	1.2%
Feb-18	2,811	2,695	116	4.3%

IDD in Prior 12 months

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	2,733	-	-	-
Oct-17	2,754	-	-	-
Nov-17	2,797	-	-	-
Dec-17	2,798	-	-	-
Jan-18	2,828	2,824	4	0.1%
Feb-18	2,832	2,793	39	1.4%

Deafness/Blindness

Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	865	-	-	-
Oct-17	869	-	-	-
Nov-17	845	-	-	-
Dec-17	865	-	-	-
Jan-18	872	862	10	1.2%
Feb-18	855	857	-2	-0.2%

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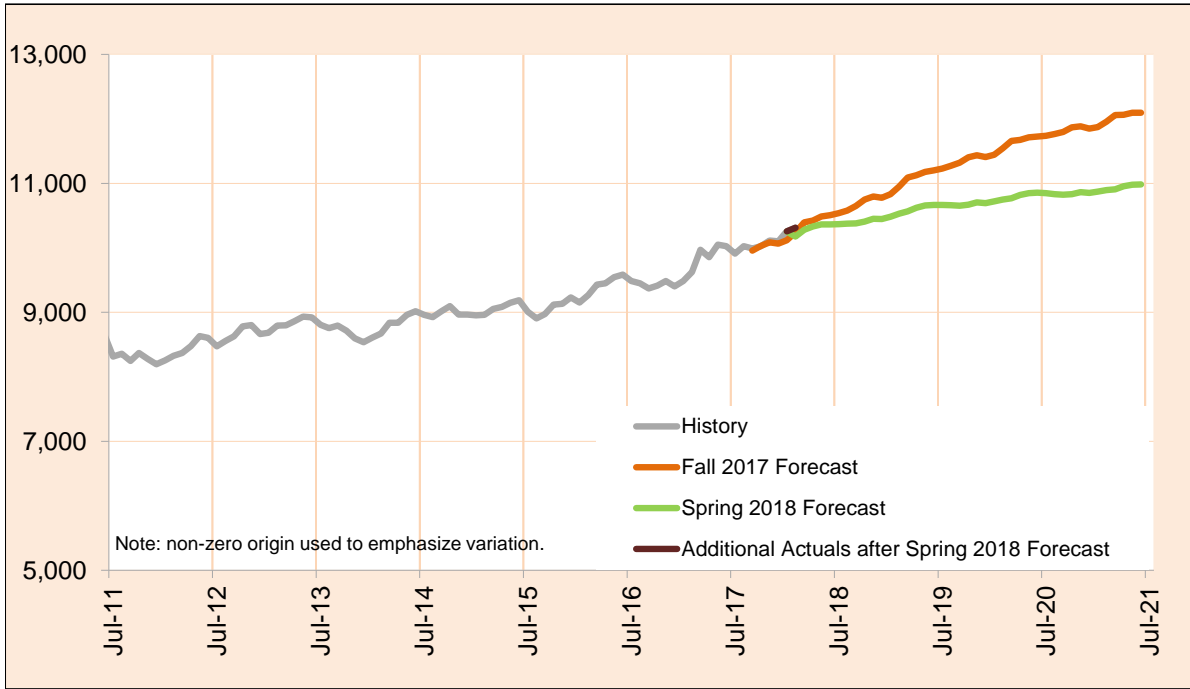
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Sep-17	2,018	-	-	-	Sep-17	116	-	-	-
Oct-17	2,024	-	-	-	Oct-17	113	-	-	-
Nov-17	2,032	-	-	-	Nov-17	110	-	-	-
Dec-17	2,009	-	-	-	Dec-17	111	-	-	-
Jan-18	2,047	2,100	-53	-2.5%	Jan-18	118	114	4	3.5%
Feb-18	2,102	2,022	80	4.0%	Feb-18	110	106	4	3.8%

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Total Vocational Rehabilitation (VR)

Count of all clients who had an active VR episode at any time in the given month. VR helps individuals with physical and mental disabilities to obtain and retain employment that matches their skills, potential, and interest. The services are provided through local VR offices which partner with community resources and local providers.



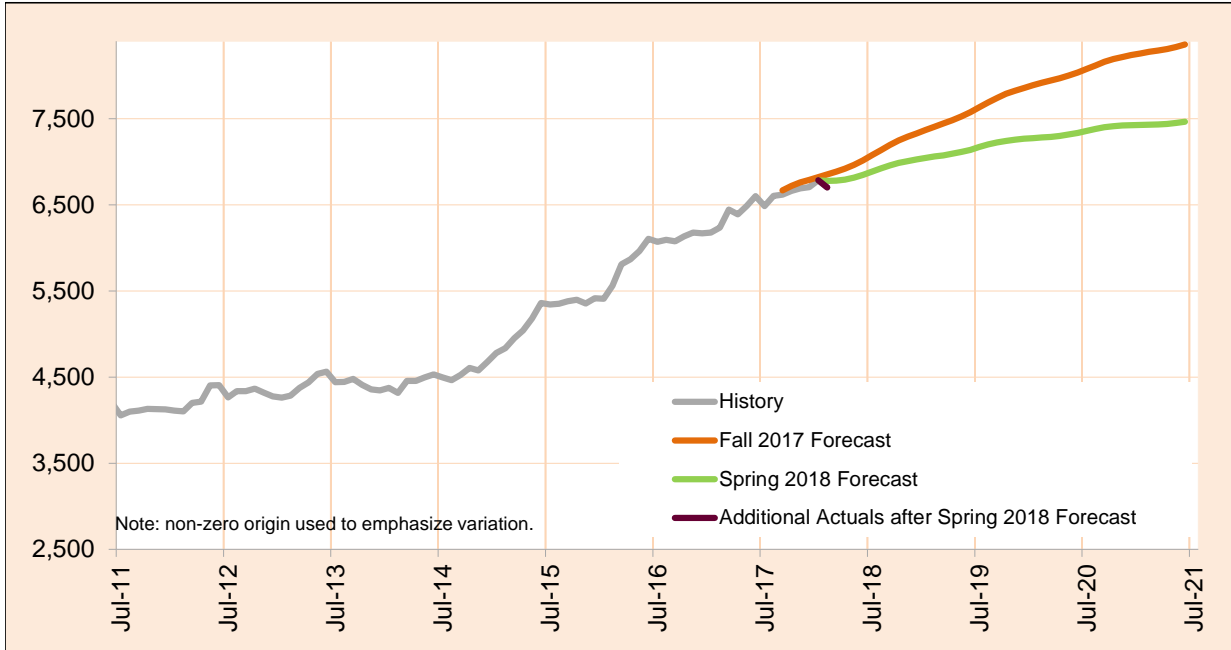
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	9,624	-	-	-	-	-	-
Mar-17	9,972	-	-	-	-	-	-
Apr-17	9,855	-	-	-	-	-	-
May-17	10,051	-	-	-	-	-	-
Jun-17	10,026	-	-	-	-	-	-
Jul-17	9,912	-	-	-	-	-	-
Aug-17	10,024	-	-	-	-	-	-
Sep-17	9,991	-	-	-	9,957	34	0.3%
Oct-17	10,025	-	-	-	10,030	-5	0.0%
Nov-17	10,114	-	-	-	10,085	29	0.3%
Dec-17	10,103	-	-	-	10,065	38	0.4%
Jan-18	10,256	10,254	2	0.0%	10,117	139	1.4%
Feb-18	10,312	10,175	137	1.3%	10,239	73	0.7%
Mar-18	-	10,280	-	-	10,396	-	-
Apr-18	-	10,330	-	-	10,424	-	-
Apr-18	-	10,362	-	-	10,487	-	-

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In Plan

In Plan includes everyone who has an active plan at any time in a given month.



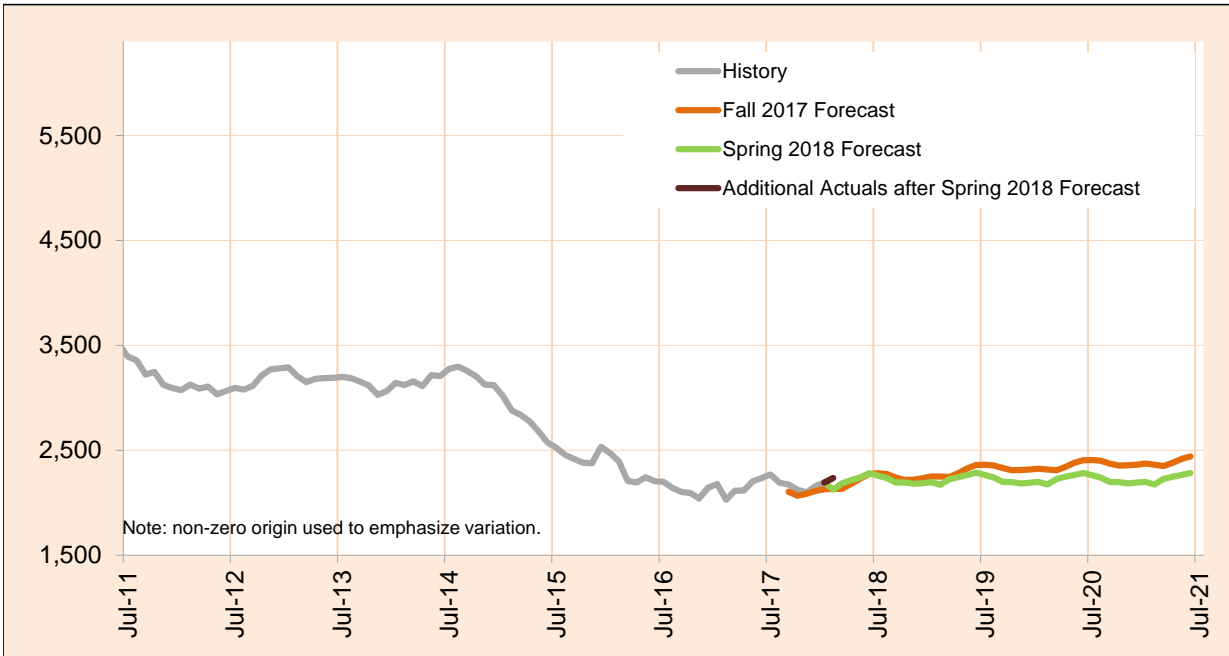
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	6,236	-	-	-	-	-	-
Mar-17	6,444	-	-	-	-	-	-
Apr-17	6,391	-	-	-	-	-	-
May-17	6,489	-	-	-	-	-	-
Jun-17	6,600	-	-	-	-	-	-
Jul-17	6,486	-	-	-	-	-	-
Aug-17	6,604	-	-	-	-	-	-
Sep-17	6,618	-	-	-	6,668	-50	-0.7%
Oct-17	6,661	-	-	-	6,721	-60	-0.9%
Nov-17	6,692	-	-	-	6,760	-68	-1.0%
Dec-17	6,705	-	-	-	6,789	-84	-1.2%
Jan-18	6,786	6,785	1	0.0%	6,822	-36	-0.5%
Feb-18	6,702	6,778	-76	-1.1%	6,854	-152	-2.2%
Mar-18	-	6,780	-	-	6,886	-	-
Apr-18	-	6,793	-	-	6,921	-	-
Apr-18	-	6,817	-	-	6,963	-	-

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In Eligibility

In Eligibility includes everyone who were in eligibility stage on the last day of the month or exited VR during the given month without advancing to the next stage. Typically, clients in this stage are either waiting for the final eligibility determination or are in the process of plan developing.



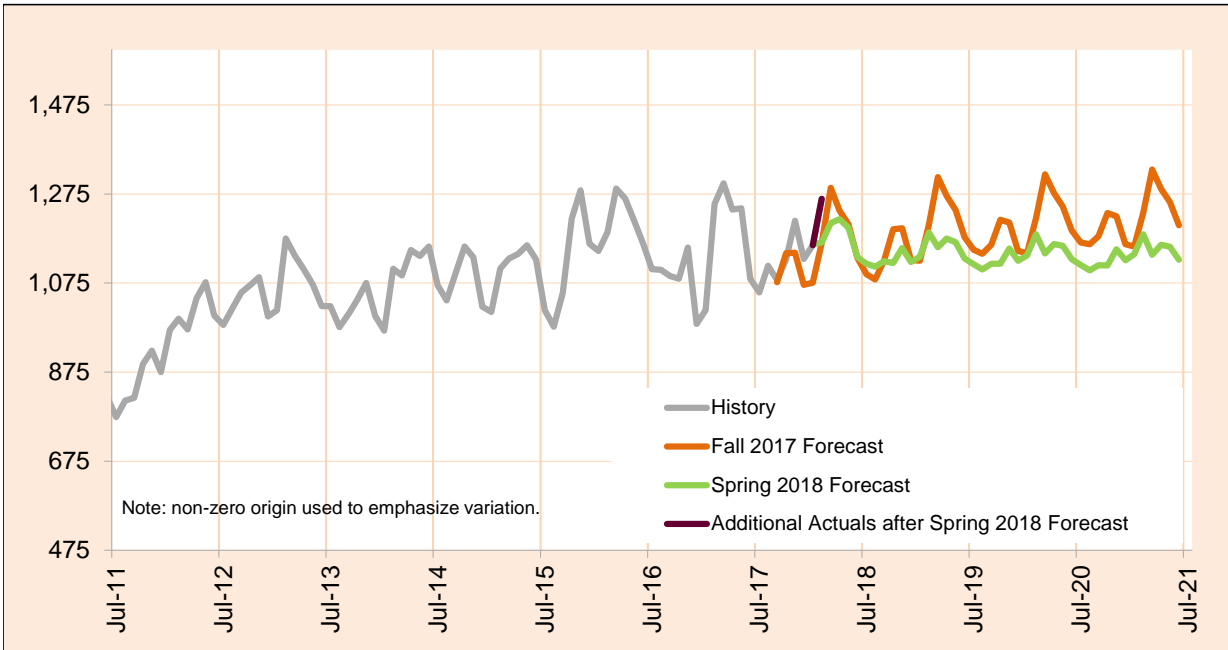
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	2,028	-	-	-	-	-	-
Mar-17	2,115	-	-	-	-	-	-
Apr-17	2,118	-	-	-	-	-	-
May-17	2,206	-	-	-	-	-	-
Jun-17	2,235	-	-	-	-	-	-
Jul-17	2,269	-	-	-	-	-	-
Aug-17	2,190	-	-	-	-	-	-
Sep-17	2,175	-	-	-	2,105	70	3.3%
Oct-17	2,123	-	-	-	2,067	56	2.7%
Nov-17	2,097	-	-	-	2,086	11	0.5%
Dec-17	2,158	-	-	-	2,112	46	2.2%
Jan-18	2,192	2,192	0	0.0%	2,129	63	3.0%
Feb-18	2,236	2,125	111	5.2%	2,132	104	4.9%
Mar-18	-	2,185	-	-	2,134	-	-
Apr-18	-	2,214	-	-	2,178	-	-
Apr-18	-	2,241	-	-	2,230	-	-

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In Application

In Application includes everyone who were in application stage on the last day of the month or exited VR during the given month without advancing to the next stage. VR case is initiated by client submitting his/her application to VR. In this stage application is reviewed and eligibility assessed.



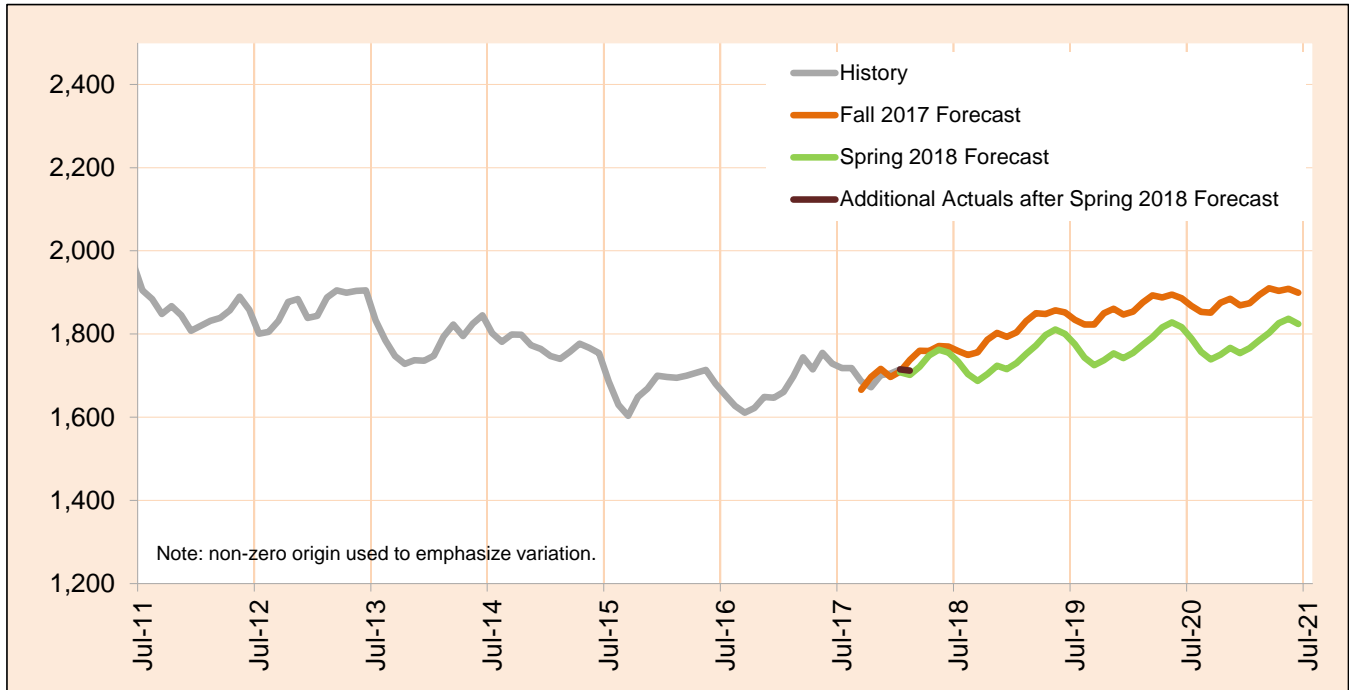
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	1,253	-	-	-	-	-	-
Mar-17	1,299	-	-	-	-	-	-
Apr-17	1,240	-	-	-	-	-	-
May-17	1,243	-	-	-	-	-	-
Jun-17	1,084	-	-	-	-	-	-
Jul-17	1,054	-	-	-	-	-	-
Aug-17	1,114	-	-	-	-	-	-
Sep-17	1,082	-	-	-	1,077	5	0.5%
Oct-17	1,128	-	-	-	1,142	-14	-1.2%
Nov-17	1,215	-	-	-	1,143	72	6.3%
Dec-17	1,129	-	-	-	1,071	58	5.4%
Jan-18	1,160	1,162	-2	-0.2%	1,076	84	7.8%
Feb-18	1,264	1,166	98	8.4%	1,165	99	8.5%
Mar-18	-	1,210	-	-	1,289	-	-
Apr-18	-	1,218	-	-	1,238	-	-
Apr-18	-	1,199	-	-	1,207	-	-

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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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Feb-17	1,698	-	-	-	-
Mar-17	1,744	-	-	-	-
Apr-17	1,715	-	-	-	-
May-17	1,755	-	-	-	-
Jun-17	1,729	-	-	-	-
Jul-17	1,718	-	-	-	-
Aug-17	1,718	-	-	-	-
Sep-17	1,686	-	-	1,666	20 1.2%
Oct-17	1,672	-	-	1,697	-25 -1.5%
Nov-17	1,701	-	-	1,716	-15 -0.9%
Dec-17	1,705	-	-	1,697	8 0.5%
Jan-18	1,715	1,708	7 0.4%	1,710	5 0.3%
Feb-18	1,712	1,702	10 0.6%	1,738	-26 -1.5%
Mar-18	-	1,722	-	1,760	-
Apr-18	-	1,748	-	1,759	-
Apr-18	-	1,762	-	1,771	-

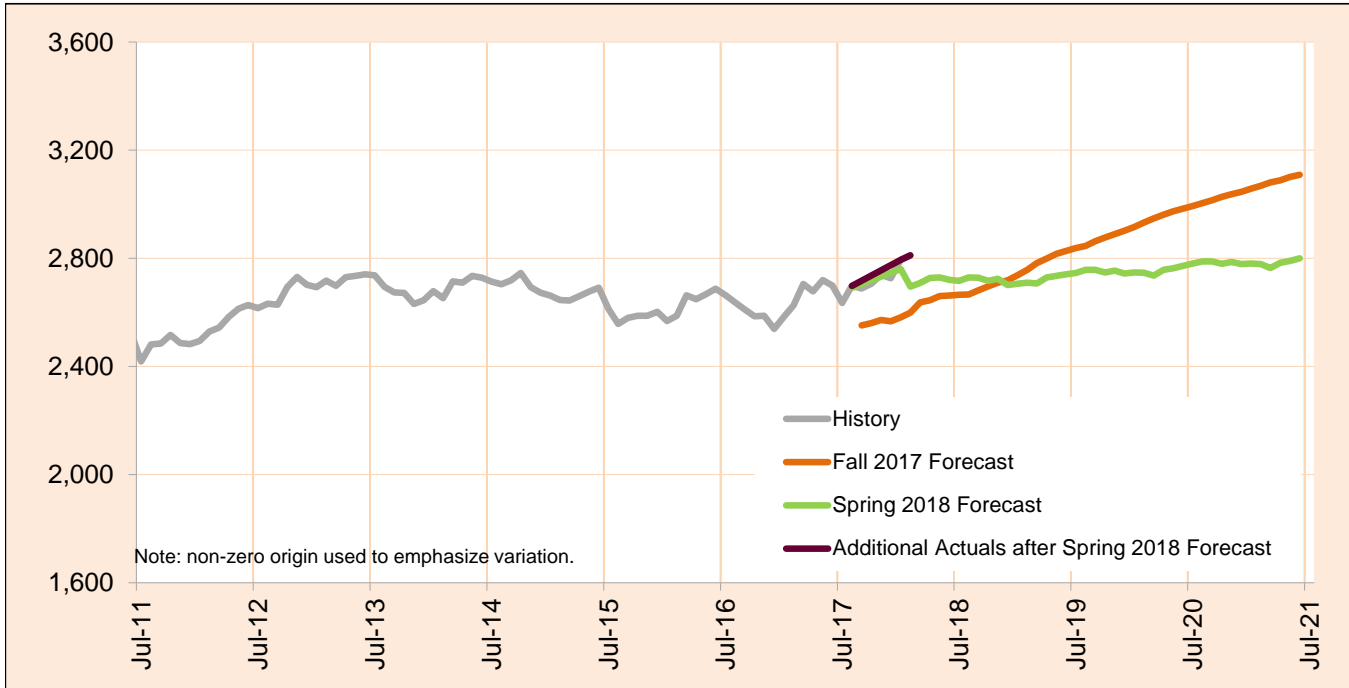
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	2,626	-	-	-	-	-	-
Mar-17	2,705	-	-	-	-	-	-
Apr-17	2,678	-	-	-	-	-	-
May-17	2,720	-	-	-	-	-	-
Jun-17	2,699	-	-	-	-	-	-
Jul-17	2,635	-	-	-	-	-	-
Aug-17	2,698	-	-	-	-	-	-
Sep-17	2,689	-	-	-	2,552	137	5.4%
Oct-17	2,706	-	-	-	2,560	146	5.7%
Nov-17	2,739	-	-	-	2,572	167	6.5%
Dec-17	2,726	-	-	-	2,567	159	6.2%
Jan-18	2,794	2,760	34	1.2%	2,582	212	8.2%
Feb-18	2,811	2,695	116	4.3%	2,599	212	8.2%
Mar-18	-	2,709	-	-	2,637	-	-
Apr-18	-	2,727	-	-	2,645	-	-
Apr-18	-	2,729	-	-	2,660	-	-

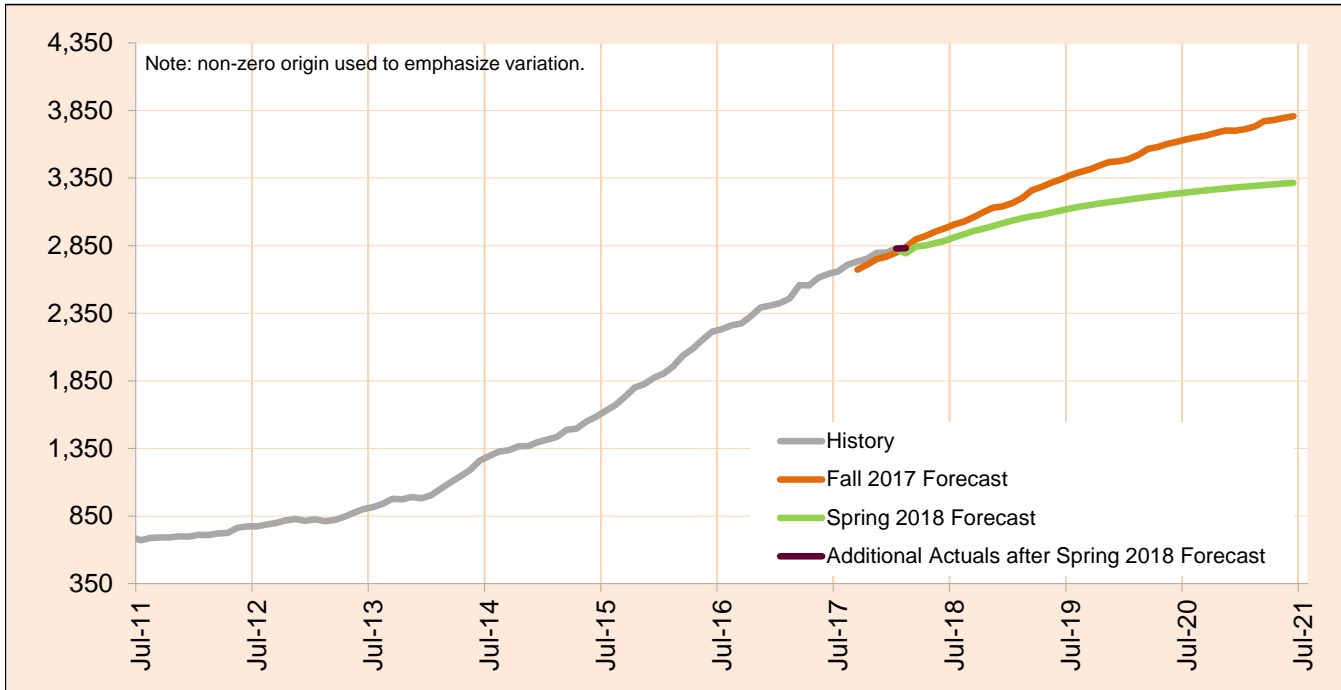
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



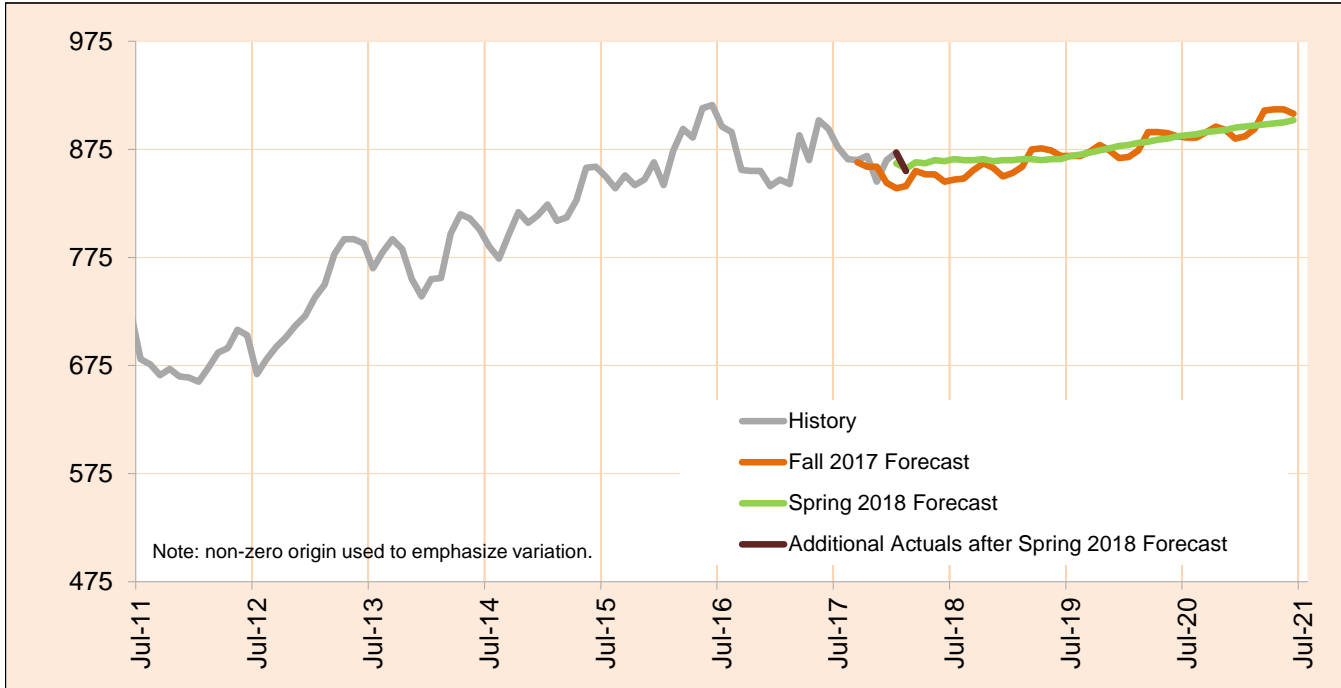
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Feb-17	2,458	-	-	-	-
Mar-17	2,558	-	-	-	-
Apr-17	2,556	-	-	-	-
May-17	2,615	-	-	-	-
Jun-17	2,641	-	-	-	-
Jul-17	2,659	-	-	-	-
Aug-17	2,710	-	-	-	-
Sep-17	2,733	-	-	2,672	61 2.3%
Oct-17	2,754	-	-	2,709	45 1.7%
Nov-17	2,797	-	-	2,751	46 1.7%
Dec-17	2,798	-	-	2,770	28 1.0%
Jan-18	2,828	2,824	4 0.1%	2,799	29 1.0%
Feb-18	2,832	2,793	39 1.4%	2,840	-8 -0.3%
Mar-18	-	2,843	-	2,896	-
Apr-18	-	2,852	-	2,921	-
Apr-18	-	2,868	-	2,952	-

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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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Feb-17	843	-	-	-	-
Mar-17	888	-	-	-	-
Apr-17	865	-	-	-	-
May-17	902	-	-	-	-
Jun-17	894	-	-	-	-
Jul-17	877	-	-	-	-
Aug-17	866	-	-	-	-
Sep-17	865	-	-	863	2 0.2%
Oct-17	869	-	-	859	10 1.2%
Nov-17	845	-	-	859	-14 -1.6%
Dec-17	865	-	-	844	21 2.5%
Jan-18	872	862	10 1.2%	839	33 3.9%
Feb-18	855	857	-2 -0.2%	841	14 1.7%
Mar-18	-	863	-	855	-
Apr-18	-	862	-	852	-
Apr-18	-	865	-	852	-

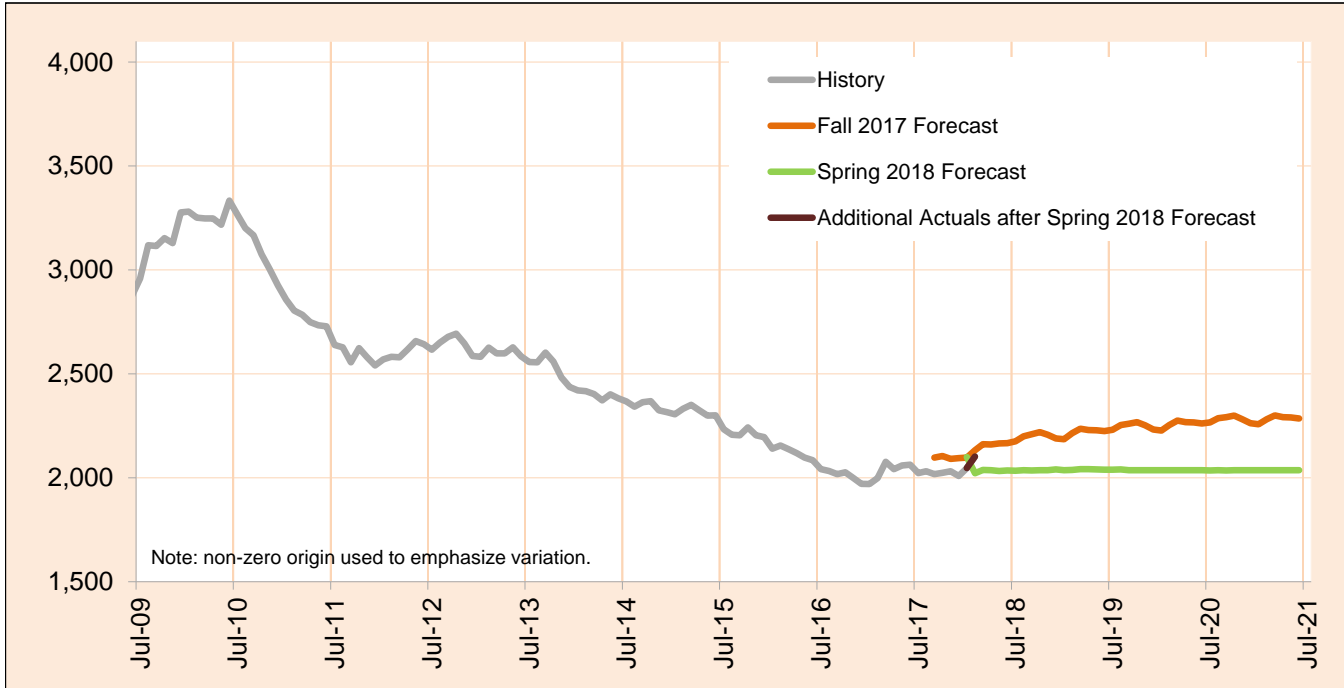
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	1,999	-	-	-	-	-	-
Mar-17	2,077	-	-	-	-	-	-
Apr-17	2,041	-	-	-	-	-	-
May-17	2,059	-	-	-	-	-	-
Jun-17	2,063	-	-	-	-	-	-
Jul-17	2,023	-	-	-	-	-	-
Aug-17	2,032	-	-	-	-	-	-
Sep-17	2,018	-	-	-	2,097	-79	-3.8%
Oct-17	2,024	-	-	-	2,105	-81	-3.8%
Nov-17	2,032	-	-	-	2,091	-59	-2.8%
Dec-17	2,009	-	-	-	2,094	-85	-4.1%
Jan-18	2,047	2,100	-53	-2.5%	2,097	-50	-2.4%
Feb-18	2,102	2,022	80	4.0%	2,133	-31	-1.5%
Mar-18	-	2,038	-	-	2,161	-	-
Apr-18	-	2,036	-	-	2,160	-	-
Apr-18	-	2,033	-	-	2,165	-	-

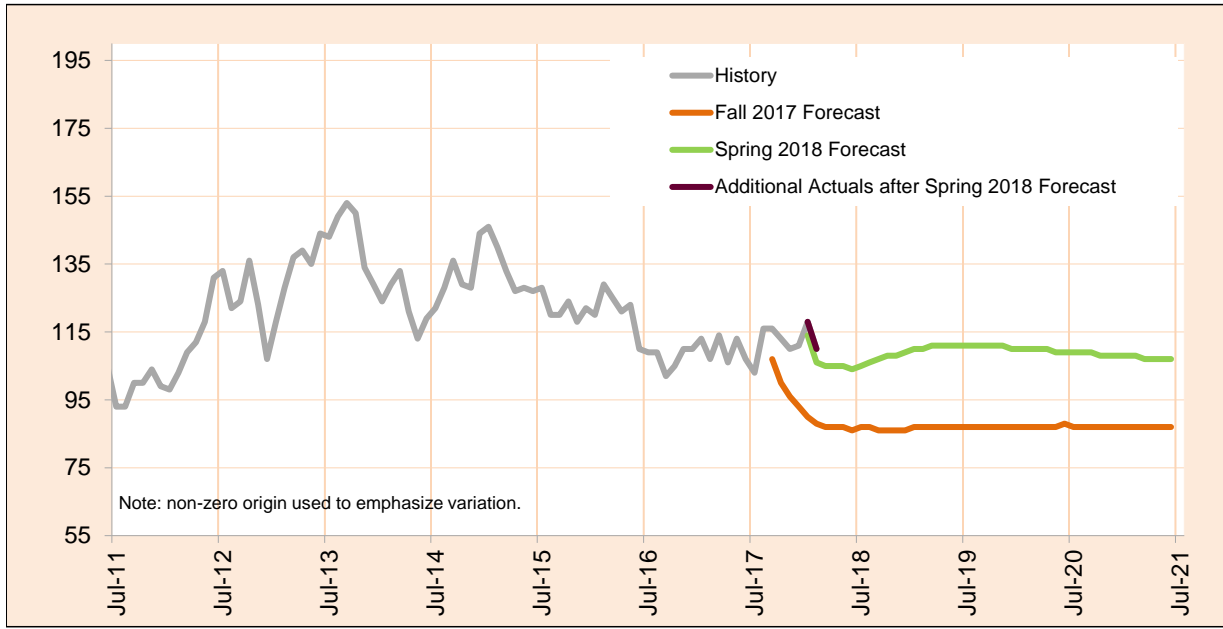
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Feb-17	107	-	-	-	-	-	-
Mar-17	114	-	-	-	-	-	-
Apr-17	106	-	-	-	-	-	-
May-17	113	-	-	-	-	-	-
Jun-17	107	-	-	-	-	-	-
Jul-17	103	-	-	-	-	-	-
Aug-17	116	-	-	-	-	-	-
Sep-17	116	-	-	-	107	9	8.4%
Oct-17	113	-	-	-	100	13	13.0%
Nov-17	110	-	-	-	96	14	14.6%
Dec-17	111	-	-	-	93	18	19.4%
Jan-18	118	114	4	3.5%	90	28	31.1%
Feb-18	110	106	4	3.8%	88	22	25.0%
Mar-18	-	105	-	-	87	-	-
Apr-18	-	105	-	-	87	-	-
Apr-18	-	105	-	-	87	-	-