

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

Total Vocational Rehabilitation Forecast	In Plan
---	----------------

Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-17	9,482	9,366	116	1.2%	Jan-17	6,179	6,126	53	0.9%
Feb-17	9,619	9,421	198	2.1%	Feb-17	6,236	6,095	141	2.3%
Mar-17	9,967	9,501	466	4.9%	Mar-17	6,444	6,068	376	6.2%
Apr-17	9,849	9,490	359	3.8%	Apr-17	6,391	6,056	335	5.5%
May-17	10,044	9,525	519	5.4%	May-17	6,489	6,053	436	7.2%
Jun-17	10,016	9,507	509	5.4%	Jun-17	6,600	6,055	545	9.0%

Application	Eligibility
--------------------	--------------------

Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-17	1,014	1,028	-14	-1.4%	Jan-17	2,180	2,137	43	2.0%
Feb-17	1,253	1,109	144	13.0%	Feb-17	2,028	2,140	-112	-5.2%
Mar-17	1,299	1,236	63	5.1%	Mar-17	2,115	2,119	-4	-0.2%
Apr-17	1,240	1,193	47	3.9%	Apr-17	2,118	2,162	-44	-2.0%
May-17	1,243	1,177	66	5.6%	May-17	2,206	2,214	-8	-0.4%
Jun-17	1,084	1,110	-26	-2.3%	Jun-17	2,235	2,261	-26	-1.1%

Cognitive Impairments	Psychosocial & Other Mental Impairments
------------------------------	--

Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-17	1,660	1,630	30	1.8%	Jan-17	2,585	2,490	95	3.8%
Feb-17	1,694	1,643	51	3.1%	Feb-17	2,629	2,498	131	5.2%
Mar-17	1,739	1,657	82	4.9%	Mar-17	2,707	2,518	189	7.5%
Apr-17	1,711	1,651	60	3.6%	Apr-17	2,675	2,508	167	6.7%
May-17	1,750	1,661	89	5.4%	May-17	2,714	2,510	204	8.1%
Jun-17	1,724	1,646	78	4.7%	Jun-17	2,659	2,501	158	6.3%

IDD in Prior 12 months	Deafness/Blindness
-------------------------------	---------------------------

Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-17	2,420	2,366	54	2.3%	Jan-17	847	803	44	5.5%
Feb-17	2,455	2,383	72	3.0%	Feb-17	843	796	47	5.9%
Mar-17	2,555	2,413	142	5.9%	Mar-17	888	797	91	11.4%
Apr-17	2,553	2,409	144	6.0%	Apr-17	865	793	72	9.1%
May-17	2,610	2,417	193	8.0%	May-17	901	795	106	13.3%
Jun-17	2,634	2,423	211	8.7%	Jun-17	896	795	101	12.7%

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

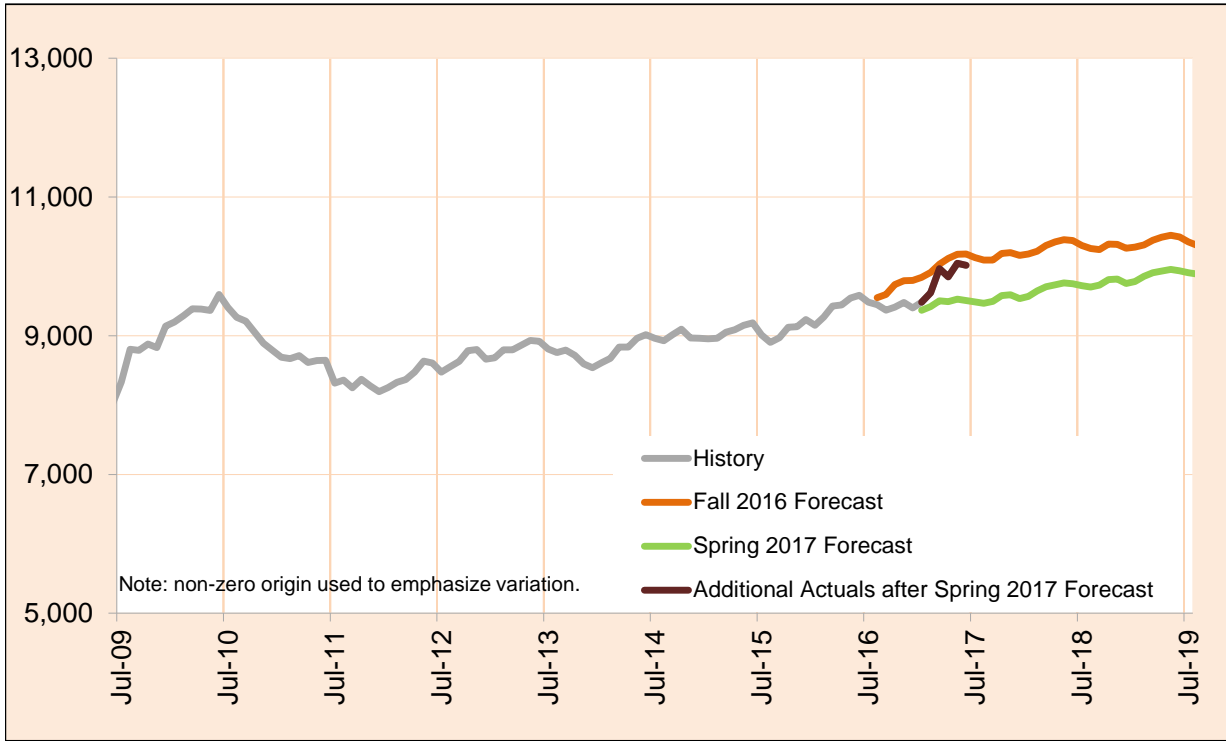
AUGUST 2017

Physical Impairments					Post Employment Services				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Jan-17	1,970	2,002	-32	-1.6%	Jan-17	109	75	34	45.3%
Feb-17	1,998	2,024	-26	-1.3%	Feb-17	102	77	25	32.5%
Mar-17	2,078	2,038	40	2.0%	Mar-17	109	78	31	39.7%
Apr-17	2,045	2,050	-5	-0.2%	Apr-17	100	79	21	26.6%
May-17	2,069	2,061	8	0.4%	May-17	106	81	25	30.9%
Jun-17	2,103	2,061	42	2.0%	Jun-17	97	81	16	19.8%

AUGUST 2017

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.



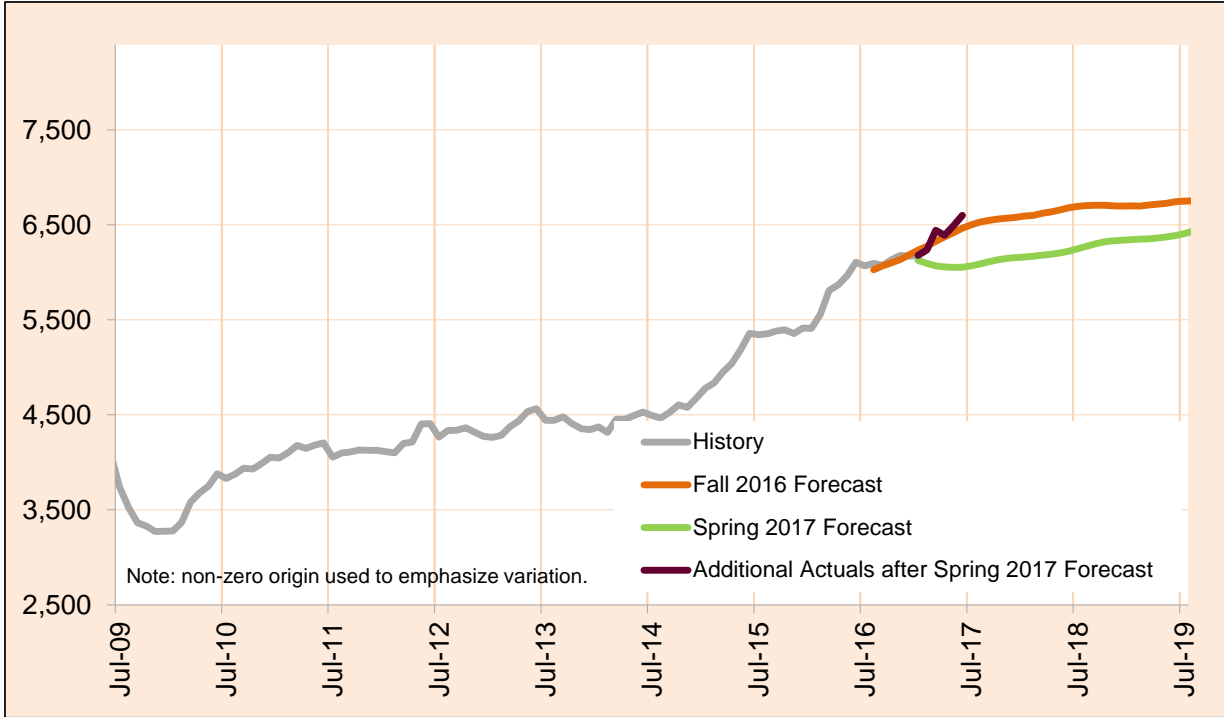
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	9,581	-	-	-	-	-	-
Jul-16	9,483	-	-	-	-	-	-
Aug-16	9,446	-	-	-	9,548	-102	-1.1%
Sep-16	9,368	-	-	-	9,592	-224	-2.3%
Oct-16	9,412	-	-	-	9,735	-323	-3.3%
Nov-16	9,480	-	-	-	9,793	-313	-3.2%
Dec-16	9,400	-	-	-	9,797	-397	-4.1%
Jan-17	9,482	9,366	116	1.2%	9,840	-358	-3.6%
Feb-17	9,619	9,421	198	2.1%	9,910	-291	-2.9%
Mar-17	9,967	9,501	466	4.9%	10,032	-65	-0.6%
Apr-17	9,849	9,490	359	3.8%	10,115	-266	-2.6%
May-17	10,044	9,525	519	5.4%	10,172	-128	-1.3%
Jun-17	10,016	9,507	509	5.4%	10,177	-161	-1.6%
Jul-17	-	9,485	-	-	10,124	-	-
Aug-17	-	9,468	-	-	10,091	-	-
Sep-17	-	9,494	-	-	10,089	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

In Plan

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



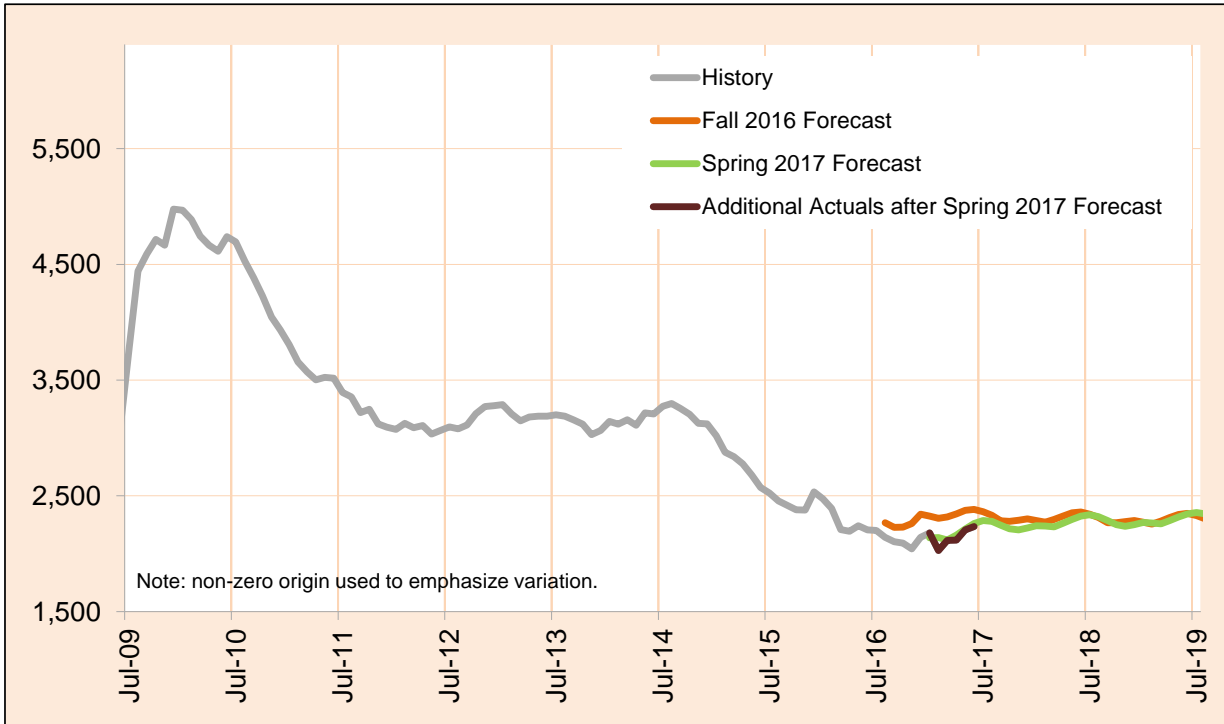
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	6,106	-	-	-	-	-	-
Jul-16	6,070	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	6,102	31	0.5%
Nov-16	6,178	-	-	-	6,135	43	0.7%
Dec-16	6,169	-	-	-	6,185	-16	-0.3%
Jan-17	6,179	6,126	53	0.9%	6,235	-56	-0.9%
Feb-17	6,236	6,095	141	2.3%	6,274	-38	-0.6%
Mar-17	6,444	6,068	376	6.2%	6,327	117	1.8%
Apr-17	6,391	6,056	335	5.5%	6,374	17	0.3%
May-17	6,489	6,053	436	7.2%	6,418	71	1.1%
Jun-17	6,600	6,055	545	9.0%	6,465	135	2.1%
Jul-17	-	6,069	-	-	6,501	-	-
Aug-17	-	6,090	-	-	6,529	-	-
Sep-17	-	6,113	-	-	6,548	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

Eligibility

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



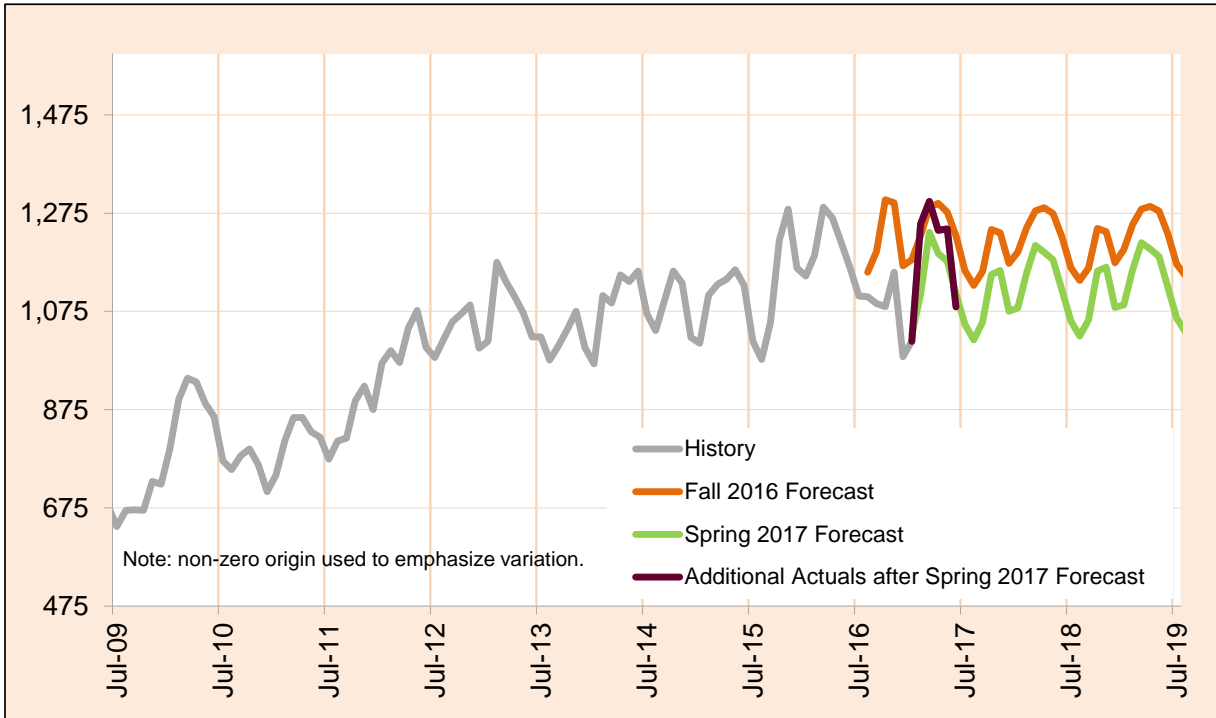
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Jun-16	2,205	-	-	-	-
Jul-16	2,201	-	-	-	-
Aug-16	2,141	-	-	2,268	-127 -5.6%
Sep-16	2,103	-	-	2,228	-125 -5.6%
Oct-16	2,093	-	-	2,231	-138 -6.2%
Nov-16	2,041	-	-	2,261	-220 -9.7%
Dec-16	2,142	-	-	2,342	-200 -8.5%
Jan-17	2,180	2,137	43 2.0%	2,324	-144 -6.2%
Feb-17	2,028	2,140	-112 -5.2%	2,306	-278 -12.1%
Mar-17	2,115	2,119	-4 -0.2%	2,317	-202 -8.7%
Apr-17	2,118	2,162	-44 -2.0%	2,345	-227 -9.7%
May-17	2,206	2,214	-8 -0.4%	2,376	-170 -7.2%
Jun-17	2,235	2,261	-26 -1.1%	2,383	-148 -6.2%
Jul-17	-	2,286	-	2,364	-
Aug-17	-	2,280	-	2,333	-
Sep-17	-	2,247	-	2,284	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

Applications

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



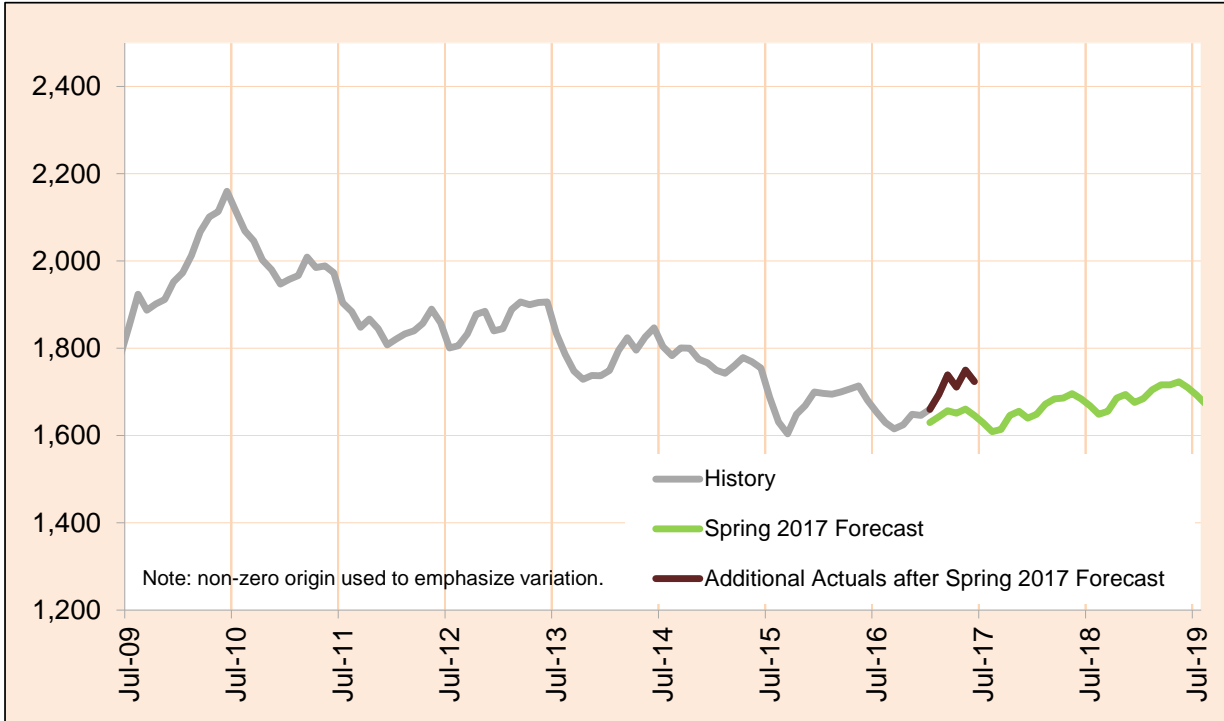
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Jun-16	1,163	-	-	-	-
Jul-16	1,106	-	-	-	-
Aug-16	1,105	-	-	1,155	-50 -4.3%
Sep-16	1,091	-	-	1,197	-106 -8.9%
Oct-16	1,085	-	-	1,302	-217 -16.7%
Nov-16	1,155	-	-	1,296	-141 -10.9%
Dec-16	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	1,299	1,236	63 5.1%	1,287	12 0.9%
Apr-17	1,240	1,193	47 3.9%	1,295	-55 -4.2%
May-17	1,243	1,177	66 5.6%	1,277	-34 -2.7%
Jun-17	1,084	1,110	-26 -2.3%	1,228	-144 -11.7%
Jul-17	-	1,049	-	1,158	-
Aug-17	-	1,017	-	1,128	-
Sep-17	-	1,053	-	1,156	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

Cognitive Impairments

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



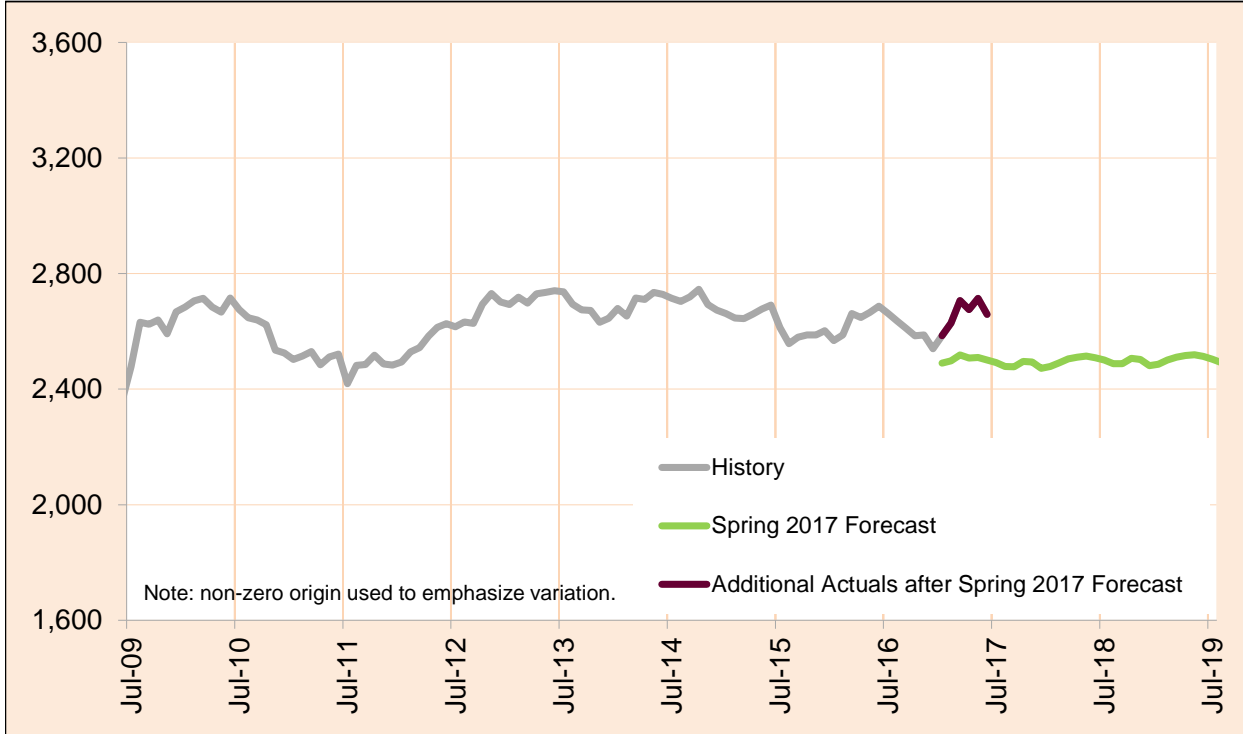
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	1,681	-	-	-	-	-	-
Jul-16	1,654	-	-	-	-	-	-
Aug-16	1,630	-	-	-	-	-	-
Sep-16	1,615	-	-	-	-	-	-
Oct-16	1,625	-	-	-	-	-	-
Nov-16	1,649	-	-	-	-	-	-
Dec-16	1,646	-	-	-	-	-	-
Jan-17	1,660	1,630	30	1.8%	-	-	-
Feb-17	1,694	1,643	51	3.1%	-	-	-
Mar-17	1,739	1,657	82	4.9%	-	-	-
Apr-17	1,711	1,651	60	3.6%	-	-	-
May-17	1,750	1,661	89	5.4%	-	-	-
Jun-17	1,724	1,646	78	4.7%	-	-	-
Jul-17	-	1,629	-	-	-	-	-
Aug-17	-	1,609	-	-	-	-	-
Sep-17	-	1,614	-	-	-	-	-

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

AUGUST 2017

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)
Jun-16	2,687	-	-	-	-
Jul-16	2,663	-	-	-	-
Aug-16	2,636	-	-	-	-
Sep-16	2,611	-	-	-	-
Oct-16	2,585	-	-	-	-
Nov-16	2,588	-	-	-	-
Dec-16	2,540	-	-	-	-
Jan-17	2,585	2,490	95 3.8%	-	-
Feb-17	2,629	2,498	131 5.2%	-	-
Mar-17	2,707	2,518	189 7.5%	-	-
Apr-17	2,675	2,508	167 6.7%	-	-
May-17	2,714	2,510	204 8.1%	-	-
Jun-17	2,659	2,501	158 6.3%	-	-
Jul-17	-	2,492	-	-	-
Aug-17	-	2,478	-	-	-
Sep-17	-	2,477	-	-	-

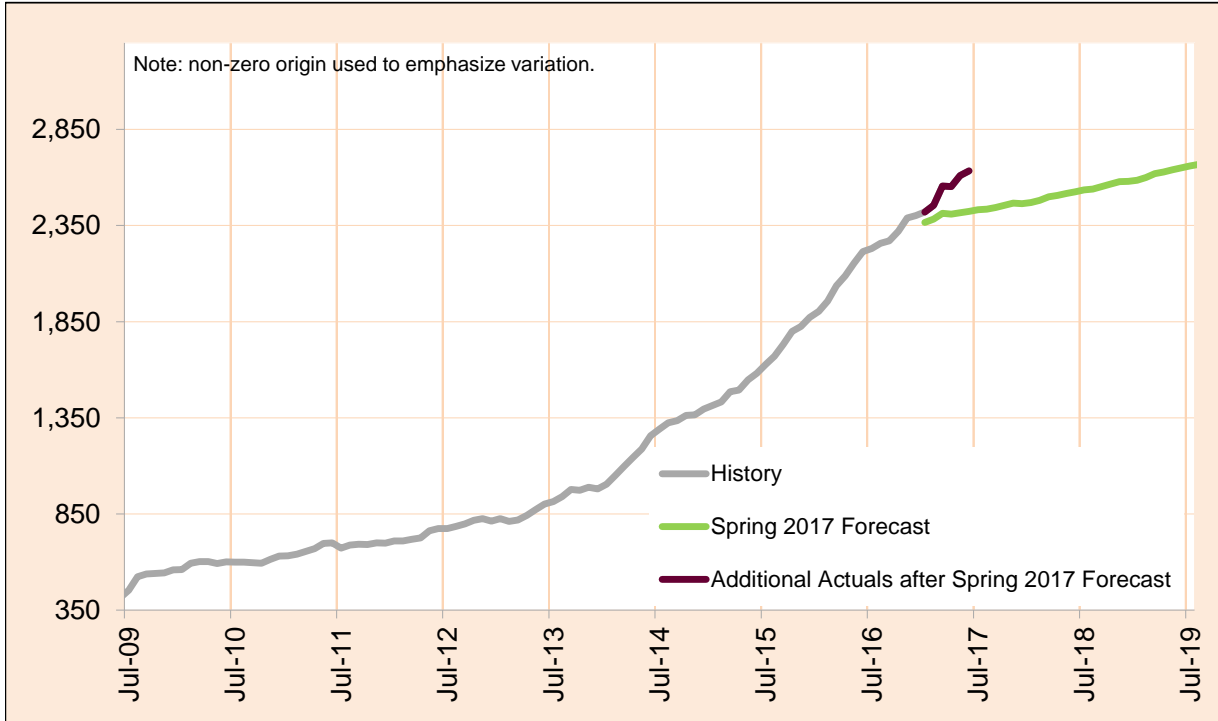
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

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.



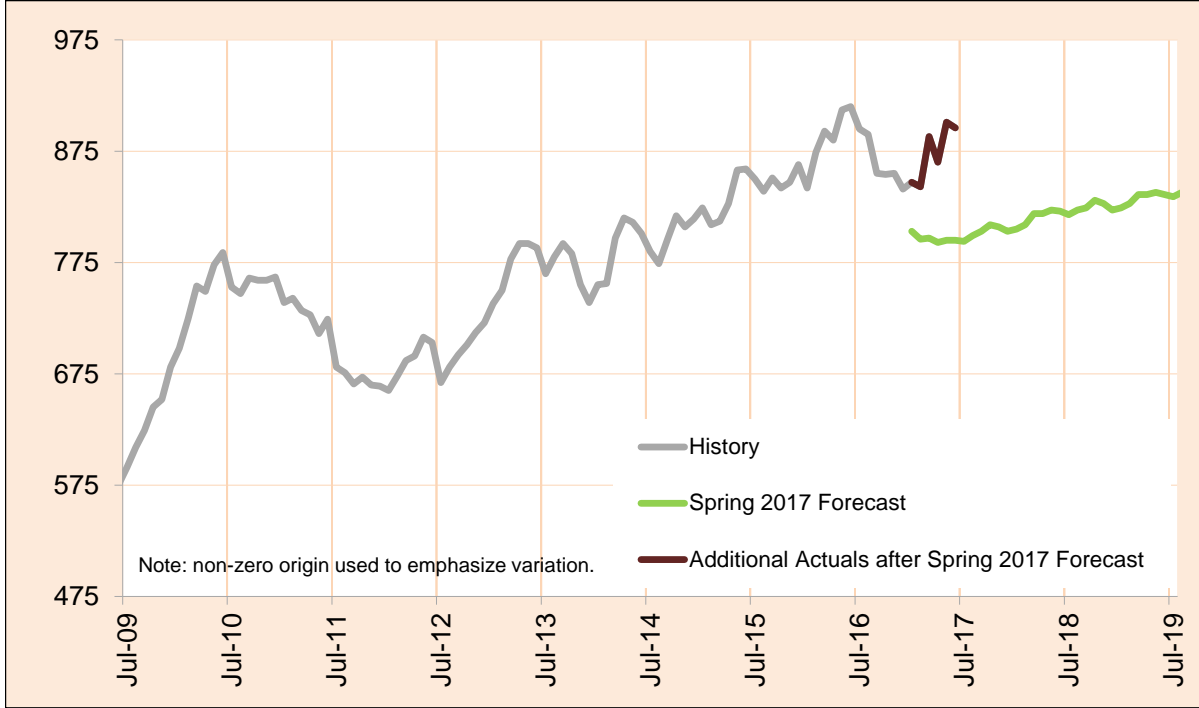
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jun-16	2,214	-	-	-	-	-	-
Jul-16	2,230	-	-	-	-	-	-
Aug-16	2,258	-	-	-	-	-	-
Sep-16	2,270	-	-	-	-	-	-
Oct-16	2,321	-	-	-	-	-	-
Nov-16	2,389	-	-	-	-	-	-
Dec-16	2,402	-	-	-	-	-	-
Jan-17	2,420	2,366	54	2.3%	-	-	-
Feb-17	2,455	2,383	72	3.0%	-	-	-
Mar-17	2,555	2,413	142	5.9%	-	-	-
Apr-17	2,553	2,409	144	6.0%	-	-	-
May-17	2,610	2,417	193	8.0%	-	-	-
Jun-17	2,634	2,423	211	8.7%	-	-	-
Jul-17	-	2,432	-	-	-	-	-
Aug-17	-	2,435	-	-	-	-	-
Sep-17	-	2,443	-	-	-	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

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)	
Jun-16	915	-	-	-	-	-	-
Jul-16	895	-	-	-	-	-	-
Aug-16	890	-	-	-	-	-	-
Sep-16	855	-	-	-	-	-	-
Oct-16	854	-	-	-	-	-	-
Nov-16	855	-	-	-	-	-	-
Dec-16	841	-	-	-	-	-	-
Jan-17	847	803	44	5.5%	-	-	-
Feb-17	843	796	47	5.9%	-	-	-
Mar-17	888	797	91	11.4%	-	-	-
Apr-17	865	793	72	9.1%	-	-	-
May-17	901	795	106	13.3%	-	-	-
Jun-17	896	795	101	12.7%	-	-	-
Jul-17	-	794	-	-	-	-	-
Aug-17	-	799	-	-	-	-	-
Sep-17	-	803	-	-	-	-	-

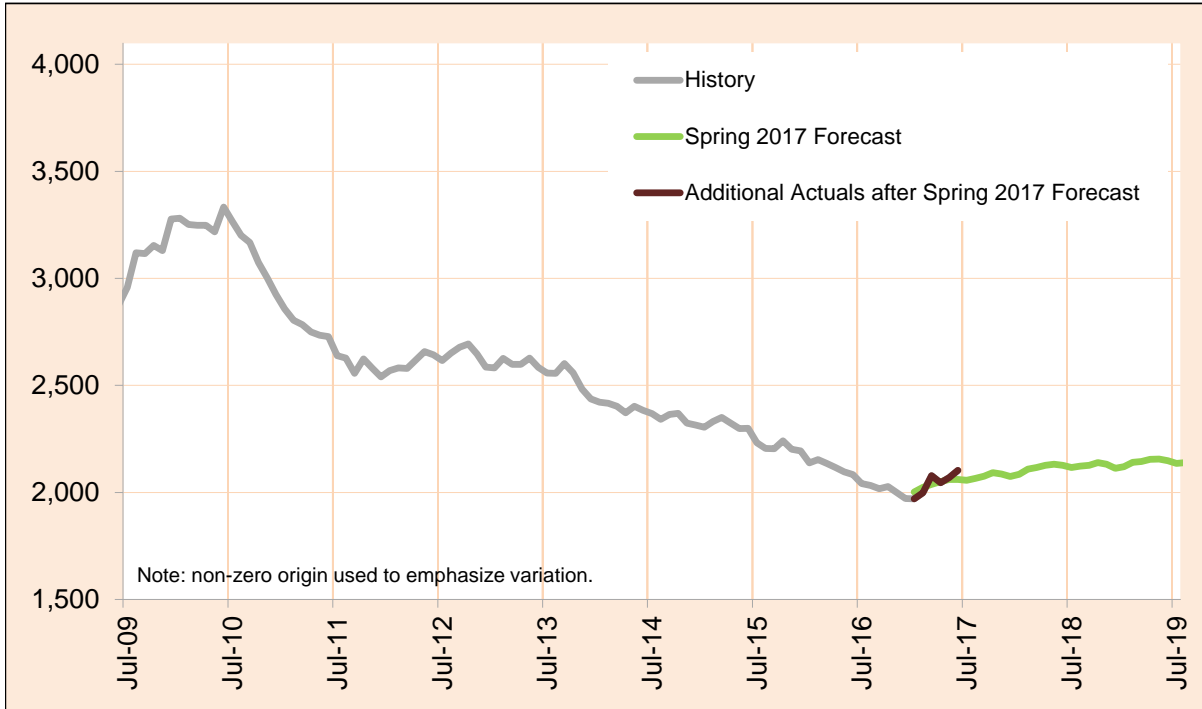
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness;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

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

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)	
Jun-16	2,084	-	-	-	-	-	-
Jul-16	2,041	-	-	-	-	-	-
Aug-16	2,032	-	-	-	-	-	-
Sep-16	2,017	-	-	-	-	-	-
Oct-16	2,027	-	-	-	-	-	-
Nov-16	1,999	-	-	-	-	-	-
Dec-16	1,971	-	-	-	-	-	-
Jan-17	1,970	2,002	-32	-1.6%	-	-	-
Feb-17	1,998	2,024	-26	-1.3%	-	-	-
Mar-17	2,078	2,038	40	2.0%	-	-	-
Apr-17	2,045	2,050	-5	-0.2%	-	-	-
May-17	2,069	2,061	8	0.4%	-	-	-
Jun-17	2,103	2,061	42	2.0%	-	-	-
Jul-17	-	2,057	-	-	-	-	-
Aug-17	-	2,066	-	-	-	-	-
Sep-17	-	2,076	-	-	-	-	-

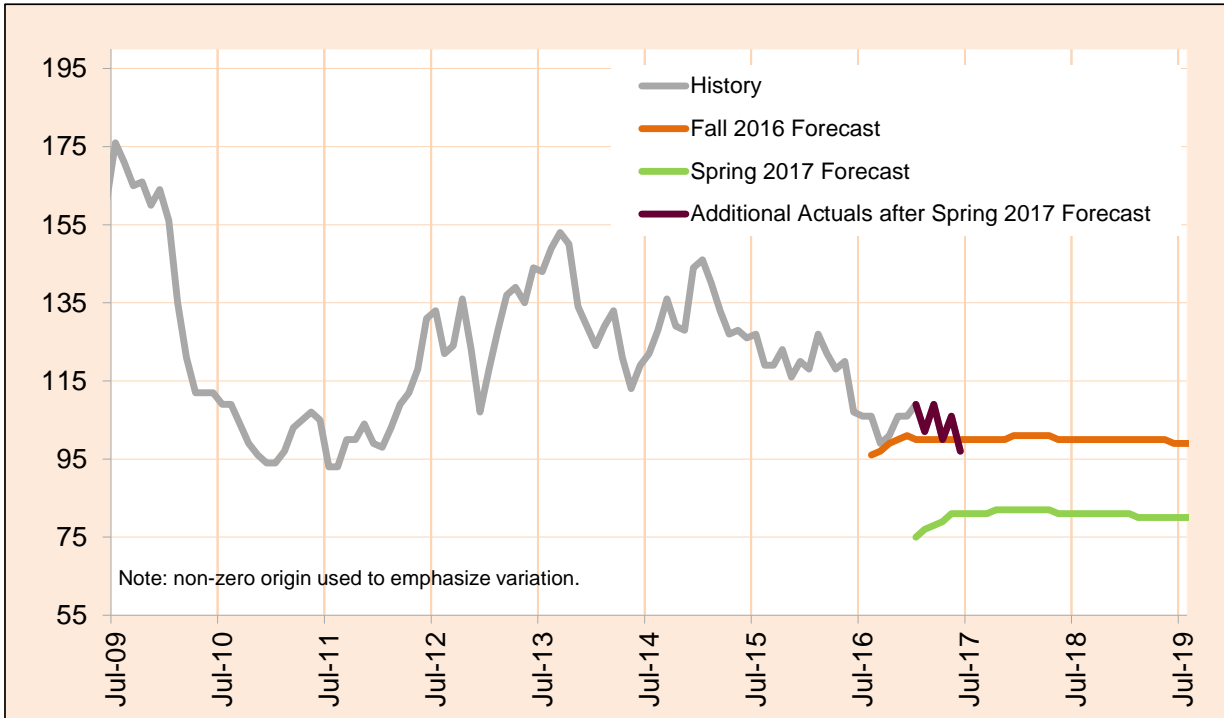
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment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

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2017

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)	
Jun-16	107	-	-	-	-	-	-
Jul-16	106	-	-	-	-	-	-
Aug-16	106	-	-	-	96	10	10.4%
Sep-16	99	-	-	-	97	2	2.1%
Oct-16	101	-	-	-	99	2	2.0%
Nov-16	106	-	-	-	100	6	6.0%
Dec-16	106	-	-	-	101	5	5.0%
Jan-17	109	75	34	45.3%	100	9	9.0%
Feb-17	102	77	25	32.5%	100	2	2.0%
Mar-17	109	78	31	39.7%	100	9	9.0%
Apr-17	100	79	21	26.6%	100	0	0.0%
May-17	106	81	25	30.9%	100	6	6.0%
Jun-17	97	81	16	19.8%	100	-3	-3.0%
Jul-17	-	81	-	-	100	-	-
Aug-17	-	81	-	-	100	-	-
Sep-17	-	81	-	-	100	-	-