

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

AUGUST 2018

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-18	10,260	10,254	6	0.1%	Jan-18	6,786	6,785	1	0.0%
Feb-18	10,318	10,175	143	1.4%	Feb-18	6,704	6,778	-74	-1.1%
Mar-18	10,464	10,280	184	1.8%	Mar-18	6,768	6,780	-12	-0.2%
Apr-18	10,575	10,330	245	2.4%	Apr-18	6,805	6,793	12	0.2%
May-18	10,717	10,362	355	3.4%	May-18	6,859	6,817	42	0.6%
Jun-18	10,646	10,364	282	2.7%	Jun-18	6,921	6,847	74	1.1%

In Application	In Eligibility
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-18	1,160	1,162	-2	-0.2%	Jan-18	2,192	2,192	-	0.0%
Feb-18	1,264	1,166	98	8.4%	Feb-18	2,235	2,125	110	5.2%
Mar-18	1,255	1,210	45	3.8%	Mar-18	2,336	2,185	151	6.9%
Apr-18	1,289	1,218	71	5.8%	Apr-18	2,378	2,214	164	7.4%
May-18	1,263	1,199	64	5.3%	May-18	2,482	2,241	241	10.8%
Jun-18	1,165	1,133	32	2.8%	Jun-18	2,448	2,280	168	7.4%

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-18	1,712	1,708	4	0.2%	Jan-18	2,803	2,760	43	1.6%
Feb-18	1,729	1,702	27	1.6%	Feb-18	2,855	2,695	160	5.9%
Mar-18	1,766	1,722	44	2.6%	Mar-18	2,891	2,709	182	6.7%
Apr-18	1,814	1,748	66	3.8%	Apr-18	2,904	2,727	177	6.5%
May-18	1,845	1,762	83	4.7%	May-18	2,865	2,729	136	5.0%
Jun-18	1,833	1,755	78	4.4%	Jun-18	2,886	2,721	165	6.1%

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-18	2,830	2,824	6	0.2%	Jan-18	875	862	13	1.5%
Feb-18	2,835	2,793	42	1.5%	Feb-18	859	857	2	0.2%
Mar-18	2,866	2,843	23	0.8%	Mar-18	889	863	26	3.0%
Apr-18	2,909	2,852	57	2.0%	Apr-18	872	862	10	1.2%
May-18	2,957	2,868	89	3.1%	May-18	904	865	39	4.5%
Jun-18	2,949	2,885	64	2.2%	Jun-18	897	864	33	3.8%

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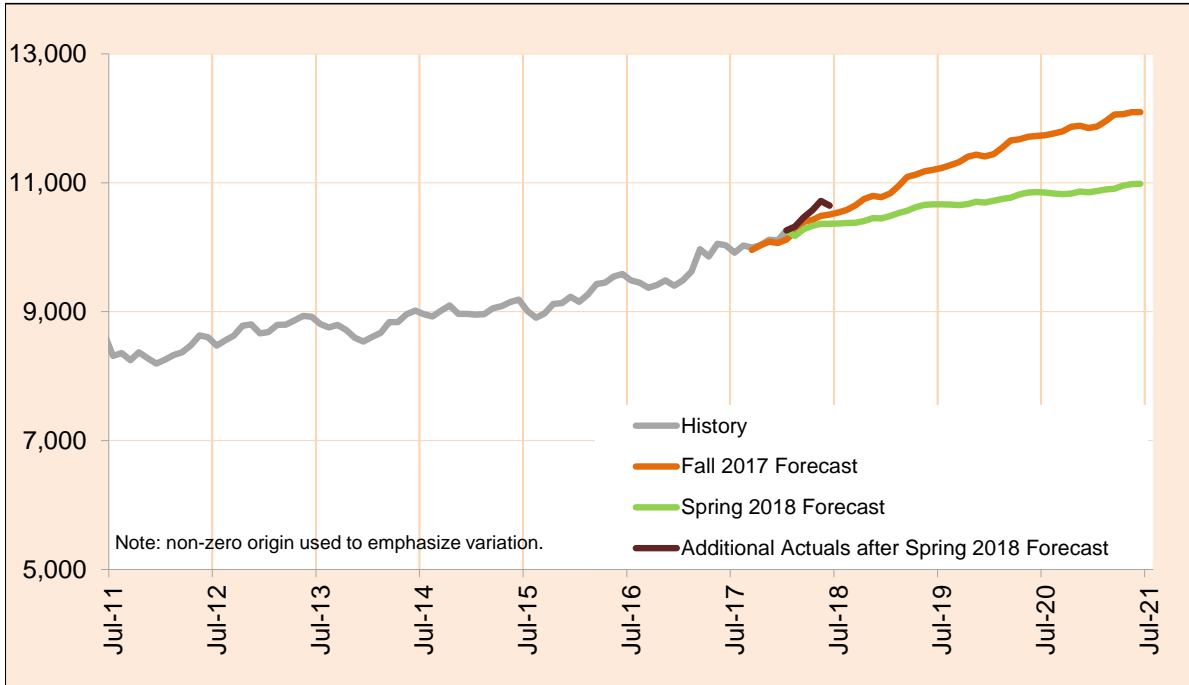
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Jan-18	2,040	2,100	-60	-2.9%	Jan-18	122	114	8	7.0%
Feb-18	2,040	2,022	18	0.9%	Feb-18	115	106	9	8.5%
Mar-18	2,052	2,038	14	0.7%	Mar-18	105	105	0	0.0%
Apr-18	2,076	2,036	40	2.0%	Apr-18	103	105	-2	-1.9%
May-18	2,146	2,033	113	5.6%	May-18	113	105	8	7.6%
Jun-18	2,081	2,035	46	2.3%	Jun-18	112	104	8	7.7%

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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.



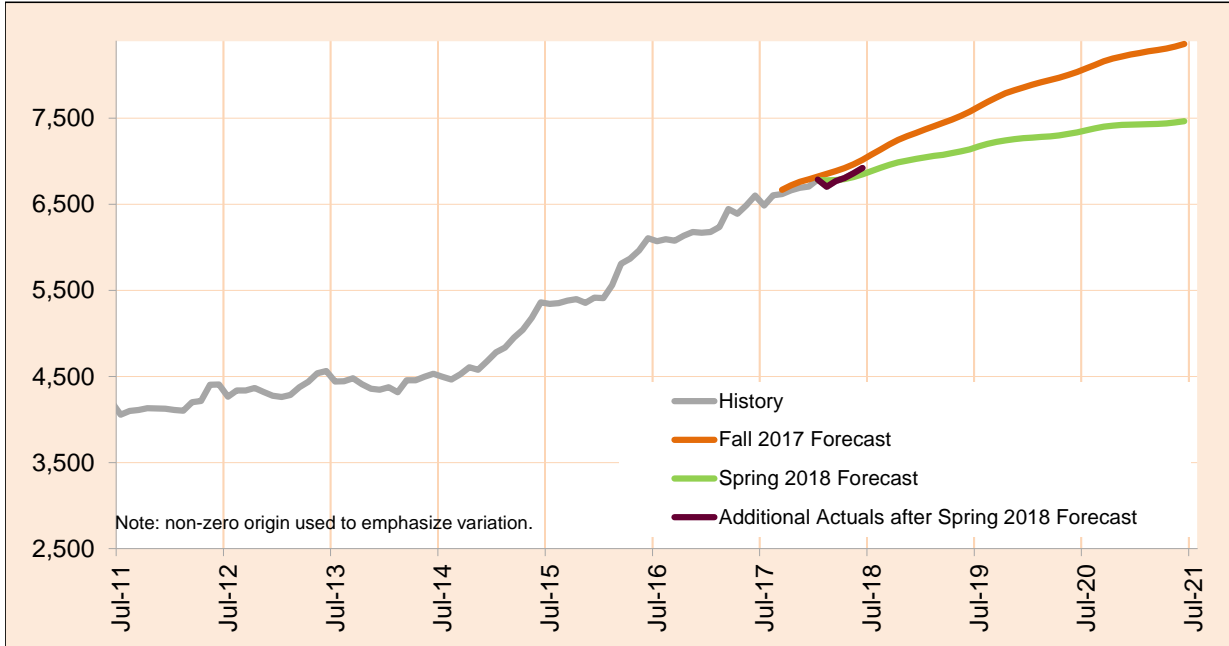
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	9,994	-	-	9,957	37	0.4%
Oct-17	10,028	-	-	10,030	-2	0.0%
Nov-17	10,117	-	-	10,085	32	0.3%
Dec-17	10,107	-	-	10,065	42	0.4%
Jan-18	10,260	10,254	6	10,117	143	1.4%
Feb-18	10,318	10,175	143	10,239	79	0.8%
Mar-18	10,464	10,280	184	10,396	68	0.7%
Apr-18	10,575	10,330	245	10,424	151	1.4%
May-18	10,717	10,362	355	10,487	230	2.2%
Jun-18	10,646	10,364	282	10,506	140	1.3%
Jul-18	-	10,366	-	10,539	-	-
Aug-18	-	10,375	-	10,579	-	-
Sep-18	-	10,380	-	10,650	-	-

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In Plan

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



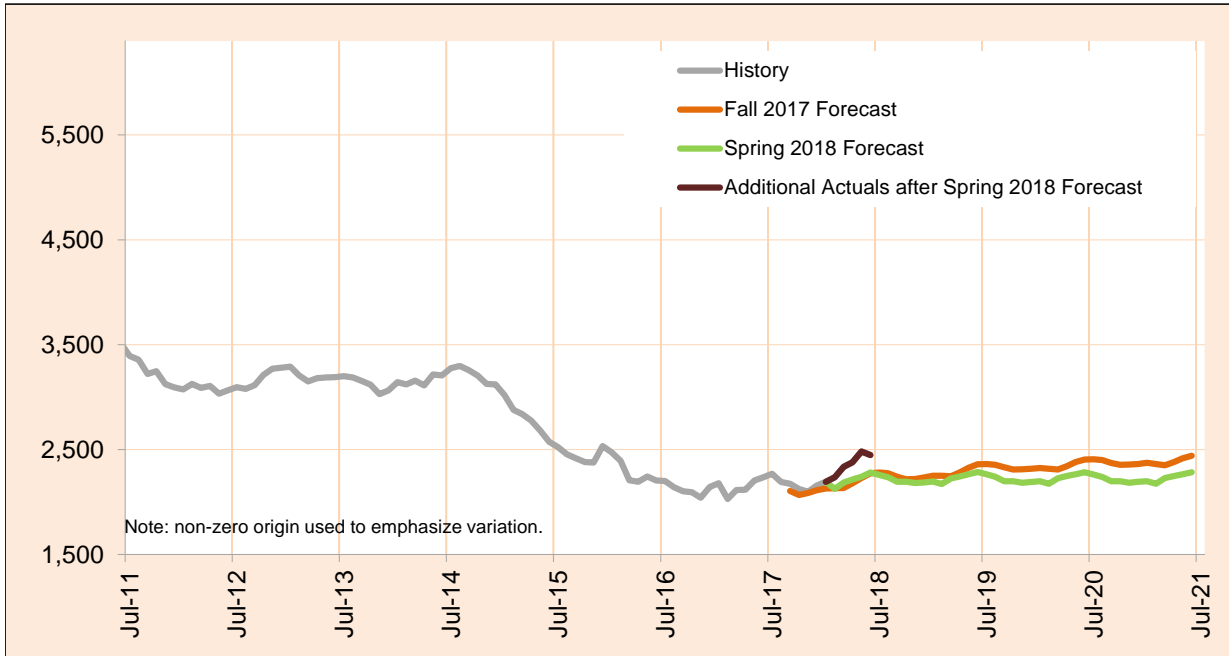
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	6,618	-	-	-	6,668	-50	-0.7%
Oct-17	6,661	-	-	-	6,721	-60	-0.9%
Nov-17	6,692	-	-	-	6,760	-68	-1.0%
Dec-17	6,705	-	-	-	6,789	-84	-1.2%
Jan-18	6,786	6,785	1	0.0%	6,822	-36	-0.5%
Feb-18	6,704	6,778	-74	-1.1%	6,854	-150	-2.2%
Mar-18	6,768	6,780	-12	-0.2%	6,886	-118	-1.7%
Apr-18	6,805	6,793	12	0.2%	6,921	-116	-1.7%
May-18	6,859	6,817	42	0.6%	6,963	-104	-1.5%
Jun-18	6,921	6,847	74	1.1%	7,015	-94	-1.3%
Jul-18	-	6,886	-	-	7,077	-	-
Aug-18	-	6,922	-	-	7,134	-	-
Sep-18	-	6,957	-	-	7,197	-	-

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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.



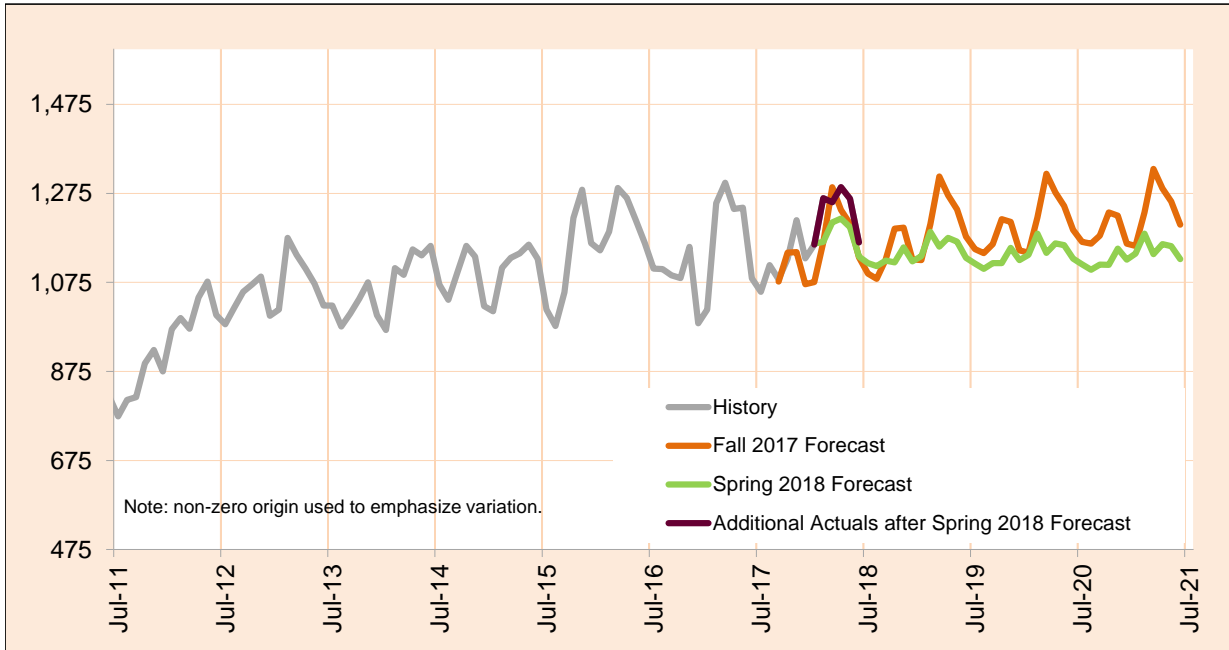
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Sep-17	2,175	-	-	2,105	70 3.3%
Oct-17	2,123	-	-	2,067	56 2.7%
Nov-17	2,097	-	-	2,086	11 0.5%
Dec-17	2,158	-	-	2,112	46 2.2%
Jan-18	2,192	2,192	0 0.0%	2,129	63 3.0%
Feb-18	2,235	2,125	110 5.2%	2,132	103 4.8%
Mar-18	2,336	2,185	151 6.9%	2,134	202 9.5%
Apr-18	2,378	2,214	164 7.4%	2,178	200 9.2%
May-18	2,482	2,241	241 10.8%	2,230	252 11.3%
Jun-18	2,448	2,280	168 7.4%	2,274	174 7.7%
Jul-18	-	2,257	-	2,280	-
Aug-18	-	2,236	-	2,275	-
Sep-18	-	2,192	-	2,241	-

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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.



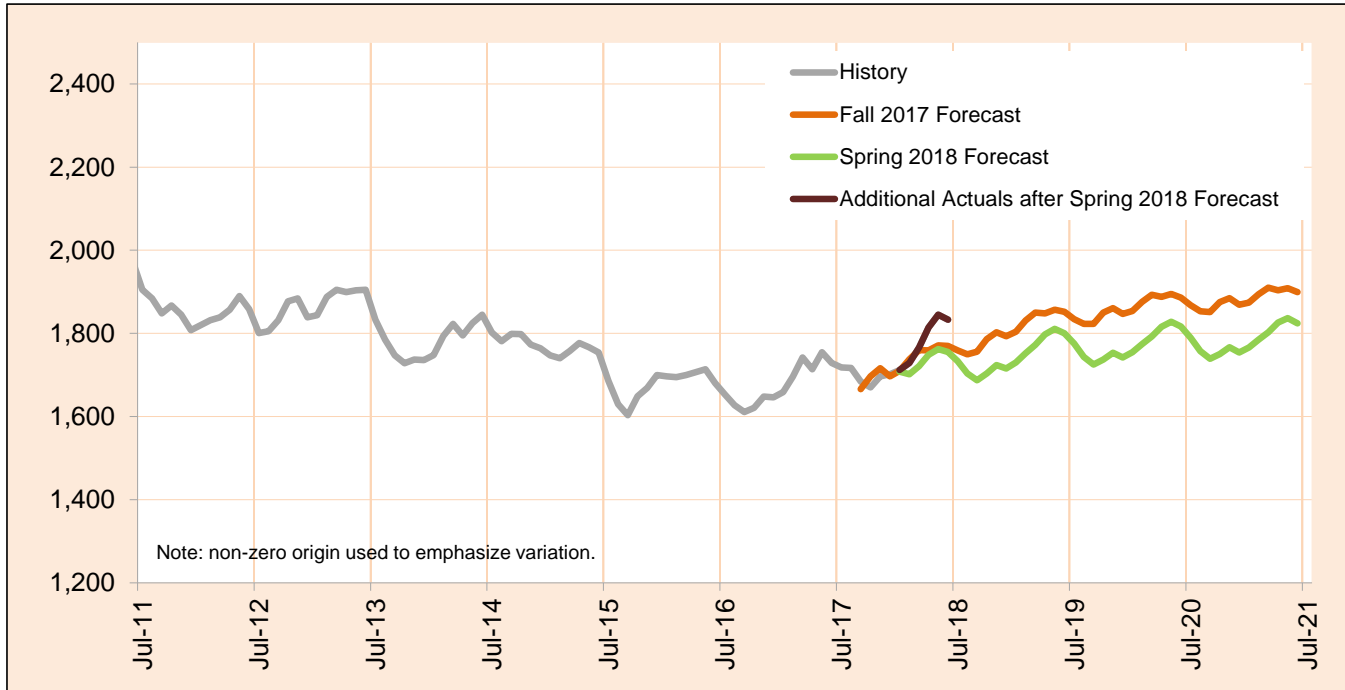
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	1,082	-	-	-	1,077	5	0.5%
Oct-17	1,128	-	-	-	1,142	-14	-1.2%
Nov-17	1,215	-	-	-	1,143	72	6.3%
Dec-17	1,129	-	-	-	1,071	58	5.4%
Jan-18	1,160	1,162	-2	-0.2%	1,076	84	7.8%
Feb-18	1,264	1,166	98	8.4%	1,165	99	8.5%
Mar-18	1,255	1,210	45	3.8%	1,289	-34	-2.6%
Apr-18	1,289	1,218	71	5.8%	1,238	51	4.1%
May-18	1,263	1,199	64	5.3%	1,207	56	4.6%
Jun-18	1,165	1,133	32	2.8%	1,131	34	3.0%
Jul-18	-	1,118	-	-	1,095	-	-
Aug-18	-	1,111	-	-	1,083	-	-
Sep-18	-	1,124	-	-	1,126	-	-

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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)	
Sep-17	1,684	-	-	-	1,666	18	1.1%
Oct-17	1,670	-	-	-	1,697	-27	-1.6%
Nov-17	1,697	-	-	-	1,716	-19	-1.1%
Dec-17	1,702	-	-	-	1,697	5	0.3%
Jan-18	1,712	1,708	4	0.2%	1,710	2	0.1%
Feb-18	1,729	1,702	27	1.6%	1,738	-9	-0.5%
Mar-18	1,766	1,722	44	2.6%	1,760	6	0.3%
Apr-18	1,814	1,748	66	3.8%	1,759	55	3.1%
May-18	1,845	1,762	83	4.7%	1,771	74	4.2%
Jun-18	1,833	1,755	78	4.4%	1,770	63	3.6%
Jul-18	-	1,733	-	-	1,759	-	-
Aug-18	-	1,703	-	-	1,750	-	-
Sep-18	-	1,687	-	-	1,756	-	-

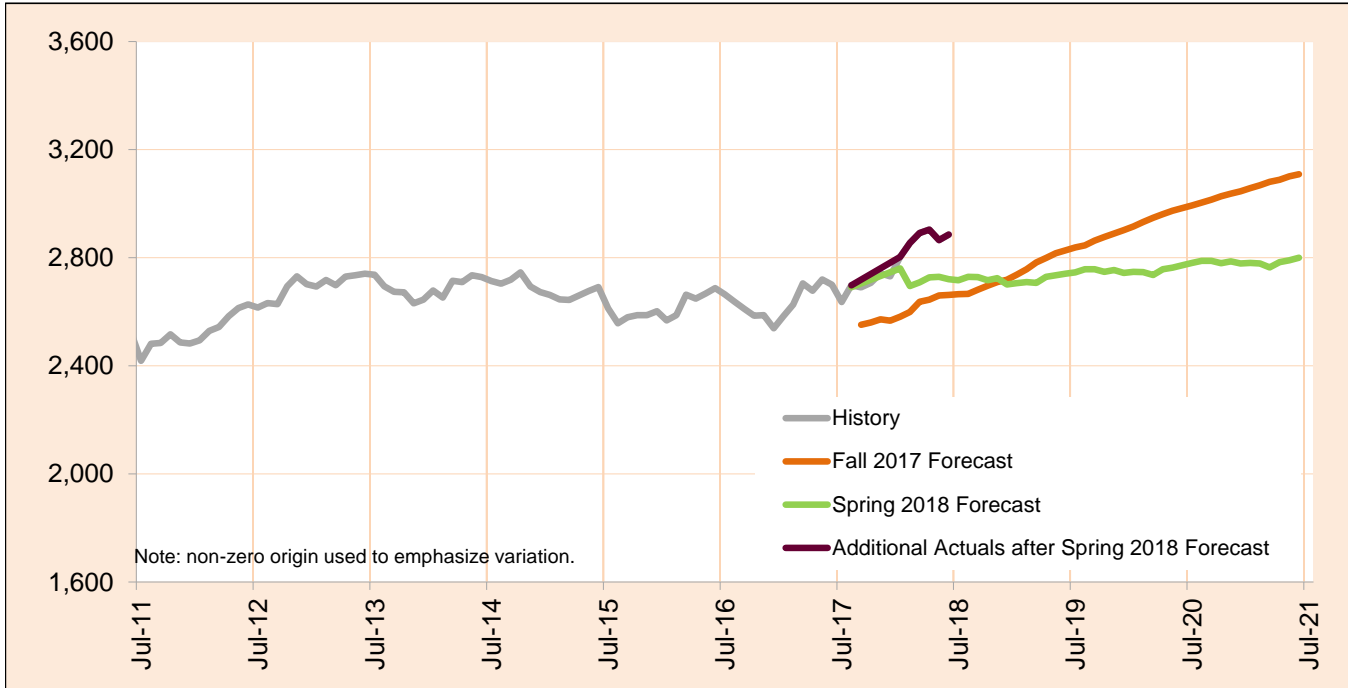
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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)	
Sep-17	2,690	-	-	-	2,552	138	5.4%
Oct-17	2,707	-	-	-	2,560	147	5.7%
Nov-17	2,742	-	-	-	2,572	170	6.6%
Dec-17	2,731	-	-	-	2,567	164	6.4%
Jan-18	2,803	2,760	43	1.6%	2,582	221	8.6%
Feb-18	2,855	2,695	160	5.9%	2,599	256	9.8%
Mar-18	2,891	2,709	182	6.7%	2,637	254	9.6%
Apr-18	2,904	2,727	177	6.5%	2,645	259	9.8%
May-18	2,865	2,729	136	5.0%	2,660	205	7.7%
Jun-18	2,886	2,721	165	6.1%	2,662	224	8.4%
Jul-18	-	2,717	-	-	2,665	-	-
Aug-18	-	2,729	-	-	2,666	-	-
Sep-18	-	2,728	-	-	2,682	-	-

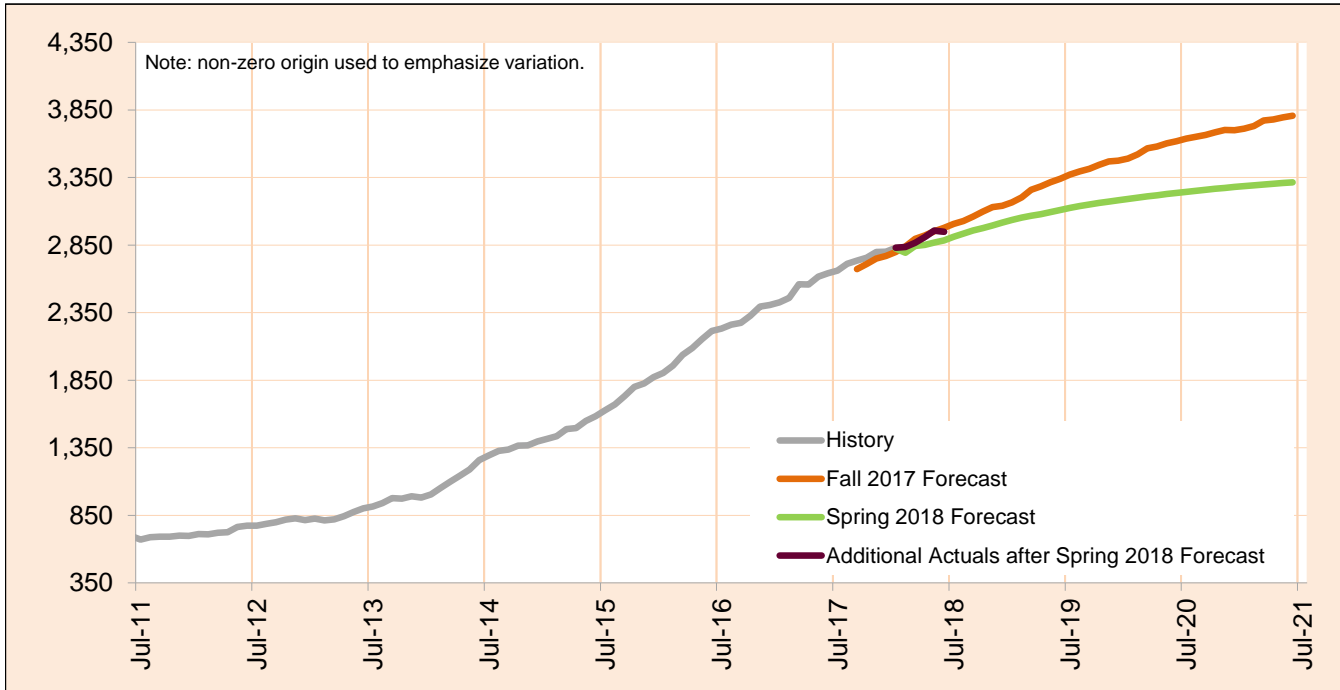
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



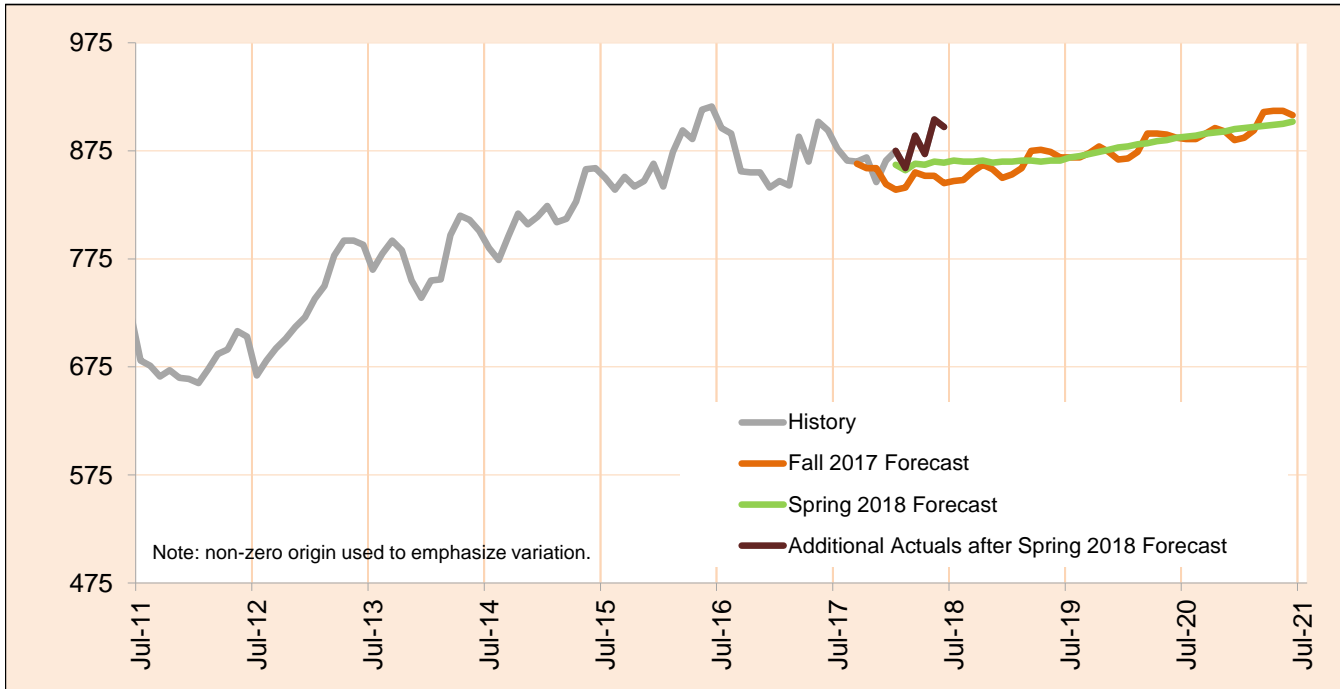
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	2,735	-	-	-	2,672	63	2.4%
Oct-17	2,756	-	-	-	2,709	47	1.7%
Nov-17	2,799	-	-	-	2,751	48	1.7%
Dec-17	2,800	-	-	-	2,770	30	1.1%
Jan-18	2,830	2,824	6	0.2%	2,799	31	1.1%
Feb-18	2,835	2,793	42	1.5%	2,840	-5	-0.2%
Mar-18	2,866	2,843	23	0.8%	2,896	-30	-1.0%
Apr-18	2,909	2,852	57	2.0%	2,921	-12	-0.4%
May-18	2,957	2,868	89	3.1%	2,952	5	0.2%
Jun-18	2,949	2,885	64	2.2%	2,977	-28	-0.9%
Jul-18	-	2,911	-	-	3,006	-	-
Aug-18	-	2,935	-	-	3,028	-	-
Sep-18	-	2,958	-	-	3,060	-	-

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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)	
Sep-17	865	-	-	-	863	2	0.2%
Oct-17	869	-	-	-	859	10	1.2%
Nov-17	846	-	-	-	859	-13	-1.5%
Dec-17	866	-	-	-	844	22	2.6%
Jan-18	875	862	13	1.5%	839	36	4.3%
Feb-18	859	857	2	0.2%	841	18	2.1%
Mar-18	889	863	26	3.0%	855	34	4.0%
Apr-18	872	862	10	1.2%	852	20	2.3%
May-18	904	865	39	4.5%	852	52	6.1%
Jun-18	897	864	33	3.8%	845	52	6.2%
Jul-18	-	866	-	-	847	-	-
Aug-18	-	865	-	-	848	-	-
Sep-18	-	865	-	-	856	-	-

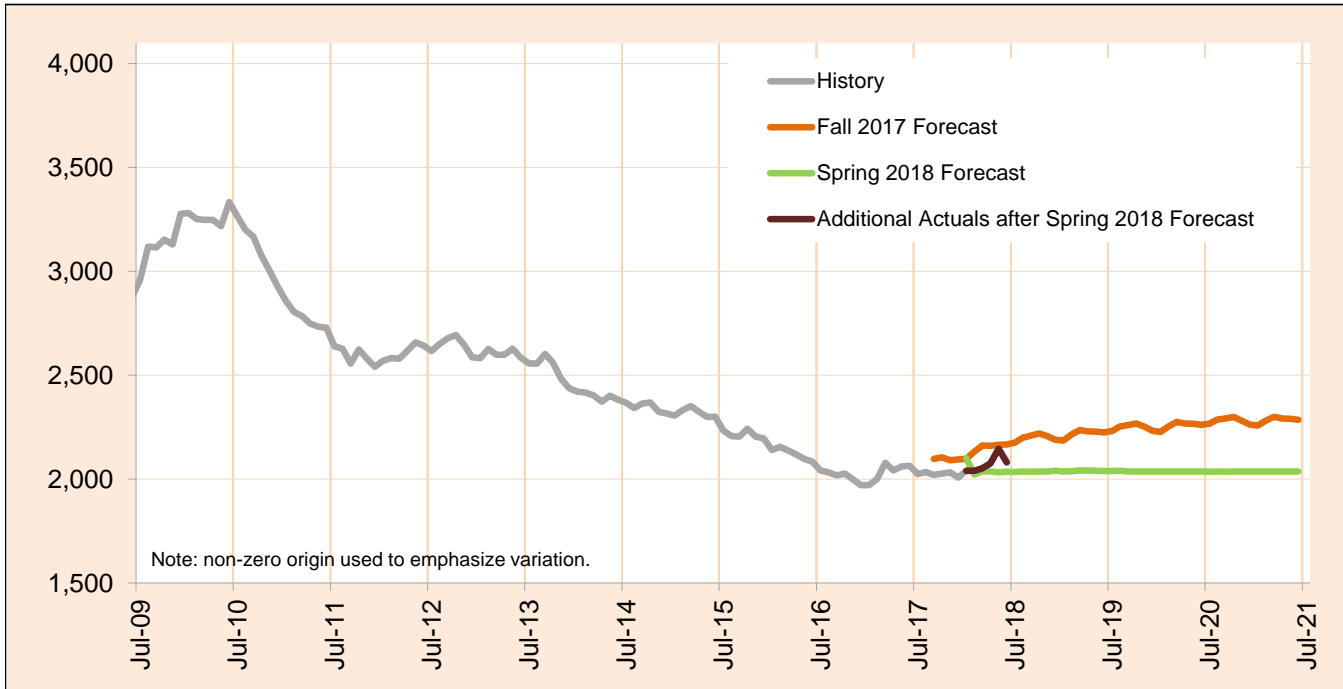
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
Sep-17	2,020	-	-	-	2,097	-77	-3.7%
Oct-17	2,026	-	-	-	2,105	-79	-3.8%
Nov-17	2,033	-	-	-	2,091	-58	-2.8%
Dec-17	2,008	-	-	-	2,094	-86	-4.1%
Jan-18	2,040	2,100	-60	-2.9%	2,097	-57	-2.7%
Feb-18	2,040	2,022	18	0.9%	2,133	-93	-4.4%
Mar-18	2,052	2,038	14	0.7%	2,161	-109	-5.0%
Apr-18	2,076	2,036	40	2.0%	2,160	-84	-3.9%
May-18	2,146	2,033	113	5.6%	2,165	-19	-0.9%
Jun-18	2,081	2,035	46	2.3%	2,166	-85	-3.9%
Jul-18	-	2,034	-	-	2,175	-	-
Aug-18	-	2,037	-	-	2,200	-	-
Sep-18	-	2,035	-	-	2,210	-	-

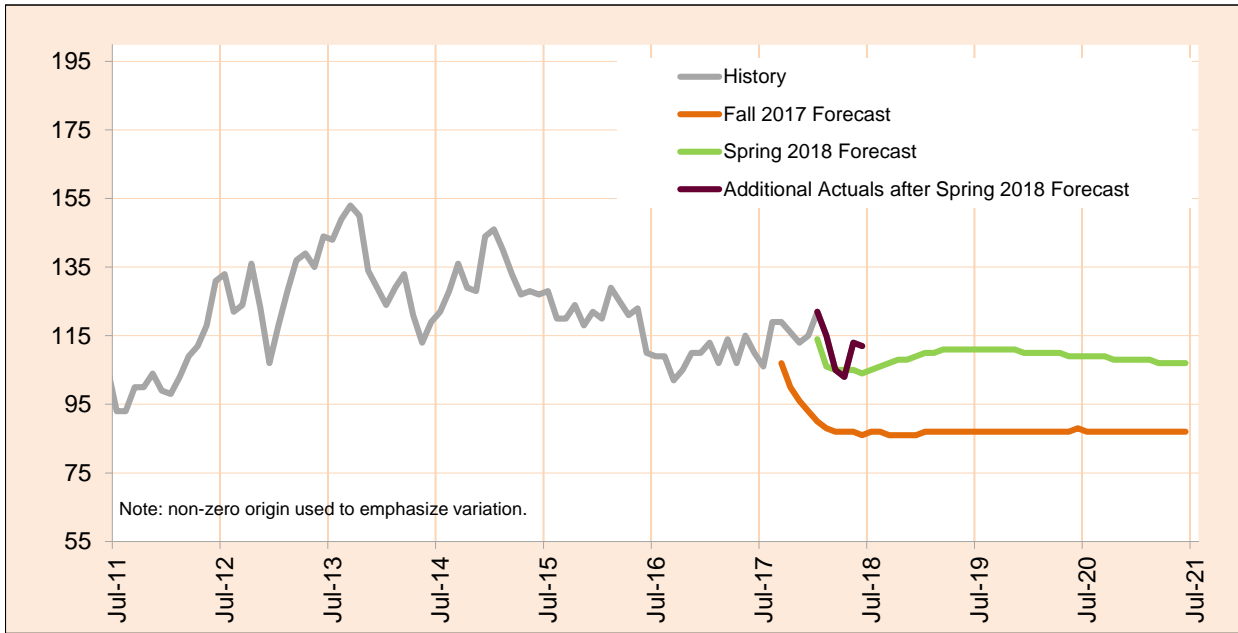
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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)	
Sep-17	119	-	-	-	107	12	11.2%
Oct-17	116	-	-	-	100	16	16.0%
Nov-17	113	-	-	-	96	17	17.7%
Dec-17	115	-	-	-	93	22	23.7%
Jan-18	122	114	8	7.0%	90	32	35.6%
Feb-18	115	106	9	8.5%	88	27	30.7%
Mar-18	105	105	0	0.0%	87	18	20.7%
Apr-18	103	105	-2	-1.9%	87	16	18.4%
May-18	113	105	8	7.6%	87	26	29.9%
Jun-18	112	104	8	7.7%	86	26	30.2%
Jul-18	-	105	-	-	87	-	-
Aug-18	-	106	-	-	87	-	-
Sep-18	-	107	-	-	86	-	-