

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

DECEMBER 2017

Total Vocational Rehabilitation Forecast

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	10,050	-	-	-
Jun-17	10,025	-	-	-
Jul-17	9,909	-	-	-
Aug-17	10,020	-	-	-
Sep-17	9,984	9,957	27	0.3%
Oct-17	10,014	10,030	-16	-0.2%

In Plan

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	6,489	-	-	-
Jun-17	6,600	-	-	-
Jul-17	6,486	-	-	-
Aug-17	6,604	-	-	-
Sep-17	6,617	6,668	-51	-0.8%
Oct-17	6,658	6,721	-63	-0.9%

In Application

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
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	1,127	1,142	-15	-1.3%

Total Applications Received

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	1,890	-	-	-
Jun-17	1,739	-	-	-
Jul-17	1,643	-	-	-
Aug-17	1,646	-	-	-
Sep-17	1,631	1,656	-25	-1.5%
Oct-17	1,704	1,727	-23	-1.3%

In Eligibility

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	2,206	-	-	-
Jun-17	2,235	-	-	-
Jul-17	2,269	-	-	-
Aug-17	2,190	-	-	-
Sep-17	2,176	2,105	71	3.4%
Oct-17	2,124	2,067	57	2.8%

Total Eligibility Determinations

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	2,634	-	-	-
Jun-17	2,688	-	-	-
Jul-17	2,667	-	-	-
Aug-17	2,650	-	-	-
Sep-17	2,577	2,581	-4	-0.2%
Oct-17	2,570	2,531	39	1.5%

Cognitive Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	1,751	-	-	-
Jun-17	1,726	-	-	-
Jul-17	1,716	-	-	-
Aug-17	1,713	-	-	-
Sep-17	1,679	1,666	13	0.8%
Oct-17	1,659	1,697	-38	-2.2%

Psychosocial & Other Mental Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	2,721	-	-	-
Jun-17	2,700	-	-	-
Jul-17	2,633	-	-	-
Aug-17	2,695	-	-	-
Sep-17	2,680	2,552	128	5.0%
Oct-17	2,676	2,560	116	4.5%

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IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	2,614	-	-	-	May-17	903	-	-	-
Jun-17	2,639	-	-	-	Jun-17	895	-	-	-
Jul-17	2,657	-	-	-	Jul-17	878	-	-	-
Aug-17	2,707	-	-	-	Aug-17	867	-	-	-
Sep-17	2,730	2,672	58	2.2%	Sep-17	866	863	3	0.3%
Oct-17	2,750	2,709	41	1.5%	Oct-17	864	859	5	0.6%

Physical Impairments	Post Employment Services
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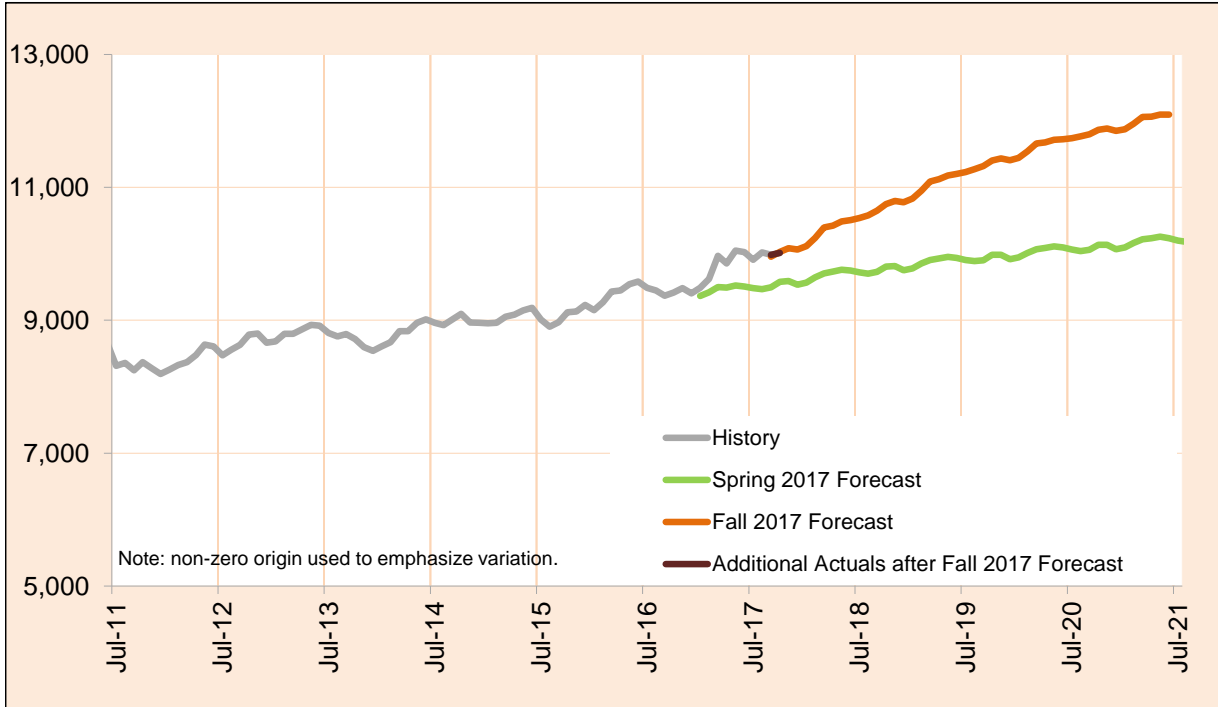
Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
May-17	2,061	-	-	-	May-17	112	-	-	-
Jun-17	2,065	-	-	-	Jun-17	106	-	-	-
Jul-17	2,025	-	-	-	Jul-17	100	-	-	-
Aug-17	2,038	-	-	-	Aug-17	112	-	-	-
Sep-17	2,029	2,097	-68	-3.2%	Sep-17	109	107	2	1.9%
Oct-17	2,065	2,105	-40	-1.9%	Oct-17	105	100	5	5.0%

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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.



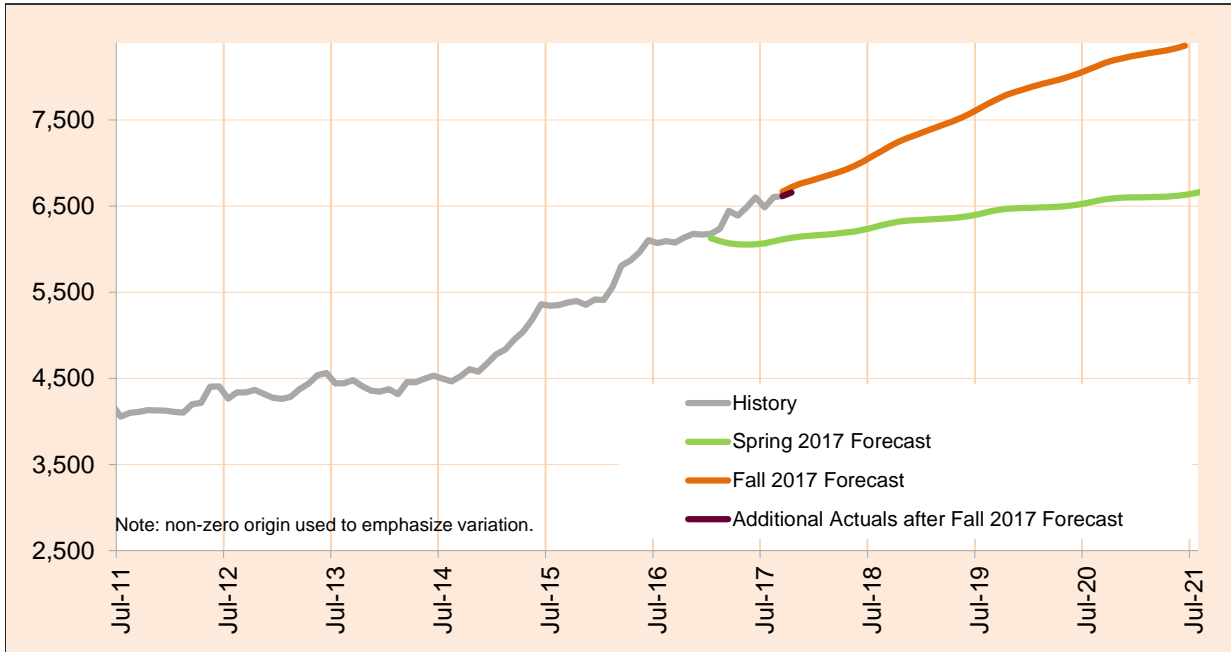
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	9,486	-	-	-	9,366	120	1.3%
Feb-17	9,623	-	-	-	9,421	202	2.1%
Mar-17	9,971	-	-	-	9,501	470	4.9%
Apr-17	9,854	-	-	-	9,490	364	3.8%
May-17	10,050	-	-	-	9,525	525	5.5%
Jun-17	10,025	-	-	-	9,507	518	5.4%
Jul-17	9,909	-	-	-	9,485	424	4.5%
Aug-17	10,020	-	-	-	9,468	552	5.8%
Sep-17	9,984	9,957	27	0.3%	9,494	490	5.2%
Oct-17	10,014	10,030	-16	-0.2%	9,580	434	4.5%
Nov-17	-	10,085	-	-	9,591	-	-
Dec-17	-	10,065	-	-	9,535	-	-
Jan-18	-	10,117	-	-	9,568	-	-
Feb-18	-	10,239	-	-	9,644	-	-
Mar-18	-	10,396	-	-	9,705	-	-
Apr-18	-	10,424	-	-	9,732	-	-

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In Plan

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



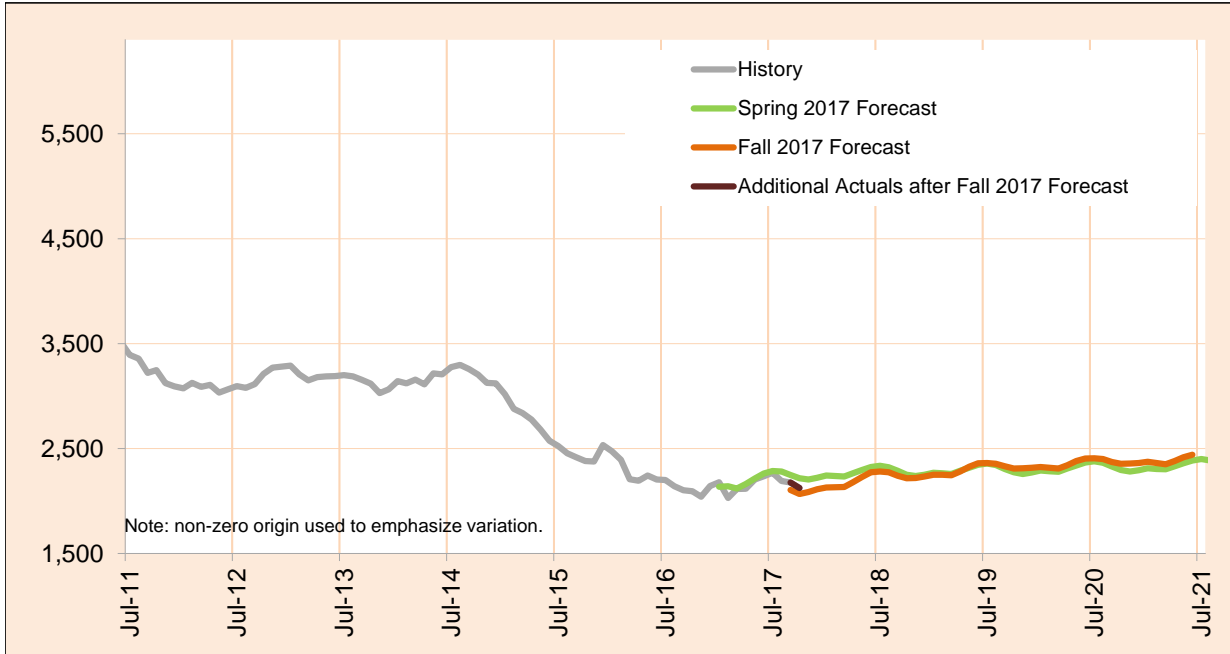
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	6,179	-	-	-	6,126	53	0.9%
Feb-17	6,236	-	-	-	6,095	141	2.3%
Mar-17	6,444	-	-	-	6,068	376	6.2%
Apr-17	6,391	-	-	-	6,056	335	5.5%
May-17	6,489	-	-	-	6,053	436	7.2%
Jun-17	6,600	-	-	-	6,055	545	9.0%
Jul-17	6,486	-	-	-	6,069	417	6.9%
Aug-17	6,604	-	-	-	6,090	514	8.4%
Sep-17	6,617	6,668	-51	-0.8%	6,113	504	8.2%
Oct-17	6,658	6,721	-63	-0.9%	6,132	526	8.6%
Nov-17	-	6,760	-	-	6,146	-	-
Dec-17	-	6,789	-	-	6,156	-	-
Jan-18	-	6,822	-	-	6,162	-	-
Feb-18	-	6,854	-	-	6,170	-	-
Mar-18	-	6,886	-	-	6,181	-	-
Apr-18	-	6,921	-	-	6,191	-	-

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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.



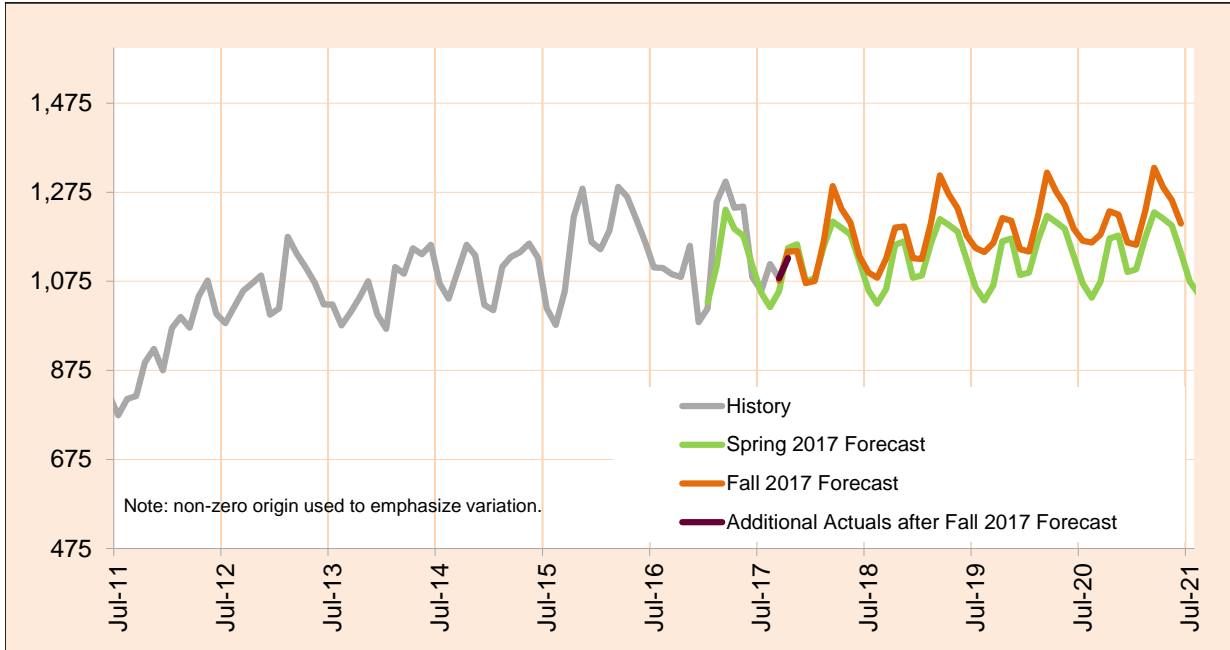
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,180	-	-	-	2,137	43	2.0%
Feb-17	2,028	-	-	-	2,140	-112	-5.2%
Mar-17	2,115	-	-	-	2,119	-4	-0.2%
Apr-17	2,118	-	-	-	2,162	-44	-2.0%
May-17	2,206	-	-	-	2,214	-8	-0.4%
Jun-17	2,235	-	-	-	2,261	-26	-1.1%
Jul-17	2,269	-	-	-	2,286	-17	-0.7%
Aug-17	2,190	-	-	-	2,280	-90	-3.9%
Sep-17	2,176	2,105	71	3.4%	2,247	-71	-3.2%
Oct-17	2,124	2,067	57	2.8%	2,216	-92	-4.2%
Nov-17	-	2,086	-	-	2,205	-	-
Dec-17	-	2,112	-	-	2,222	-	-
Jan-18	-	2,129	-	-	2,242	-	-
Feb-18	-	2,132	-	-	2,239	-	-
Mar-18	-	2,134	-	-	2,233	-	-
Apr-18	-	2,178	-	-	2,264	-	-

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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.



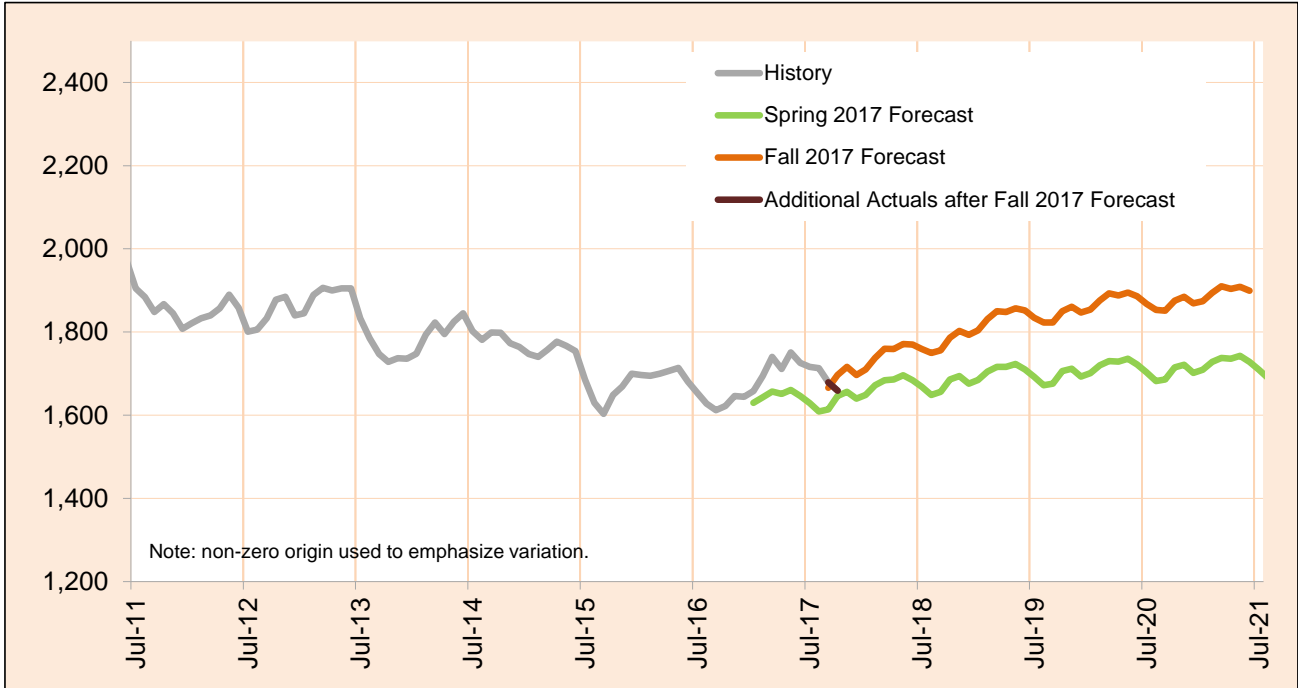
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,014	-	-	-	1,028	-14	-1.4%
Feb-17	1,253	-	-	-	1,109	144	13.0%
Mar-17	1,299	-	-	-	1,236	63	5.1%
Apr-17	1,240	-	-	-	1,193	47	3.9%
May-17	1,243	-	-	-	1,177	66	5.6%
Jun-17	1,084	-	-	-	1,110	-26	-2.3%
Jul-17	1,054	-	-	-	1,049	5	0.5%
Aug-17	1,114	-	-	-	1,017	97	9.5%
Sep-17	1,082	1,077	5	0.5%	1,053	29	2.8%
Oct-17	1,127	1,142	-15	-1.3%	1,150	-23	-2.0%
Nov-17	-	1,143	-	-	1,158	-	-
Dec-17	-	1,071	-	-	1,075	-	-
Jan-18	-	1,076	-	-	1,082	-	-
Feb-18	-	1,165	-	-	1,153	-	-
Mar-18	-	1,289	-	-	1,209	-	-
Apr-18	-	1,238	-	-	1,195	-	-

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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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,658	-	-	-	1,630	28	1.7%
Feb-17	1,694	-	-	-	1,643	51	3.1%
Mar-17	1,740	-	-	-	1,657	83	5.0%
Apr-17	1,711	-	-	-	1,651	60	3.6%
May-17	1,751	-	-	-	1,661	90	5.4%
Jun-17	1,726	-	-	-	1,646	80	4.9%
Jul-17	1,716	-	-	-	1,629	87	5.3%
Aug-17	1,713	-	-	-	1,609	104	6.5%
Sep-17	1,679	1,666	13	0.8%	1,614	65	4.0%
Oct-17	1,659	1,697	-38	-2.2%	1,646	13	0.8%
Nov-17	-	1,716	-	-	1,656	-	-
Dec-17	-	1,697	-	-	1,640	-	-
Jan-18	-	1,710	-	-	1,649	-	-
Feb-18	-	1,738	-	-	1,672	-	-
Mar-18	-	1,760	-	-	1,684	-	-
Apr-18	-	1,759	-	-	1,686	-	-

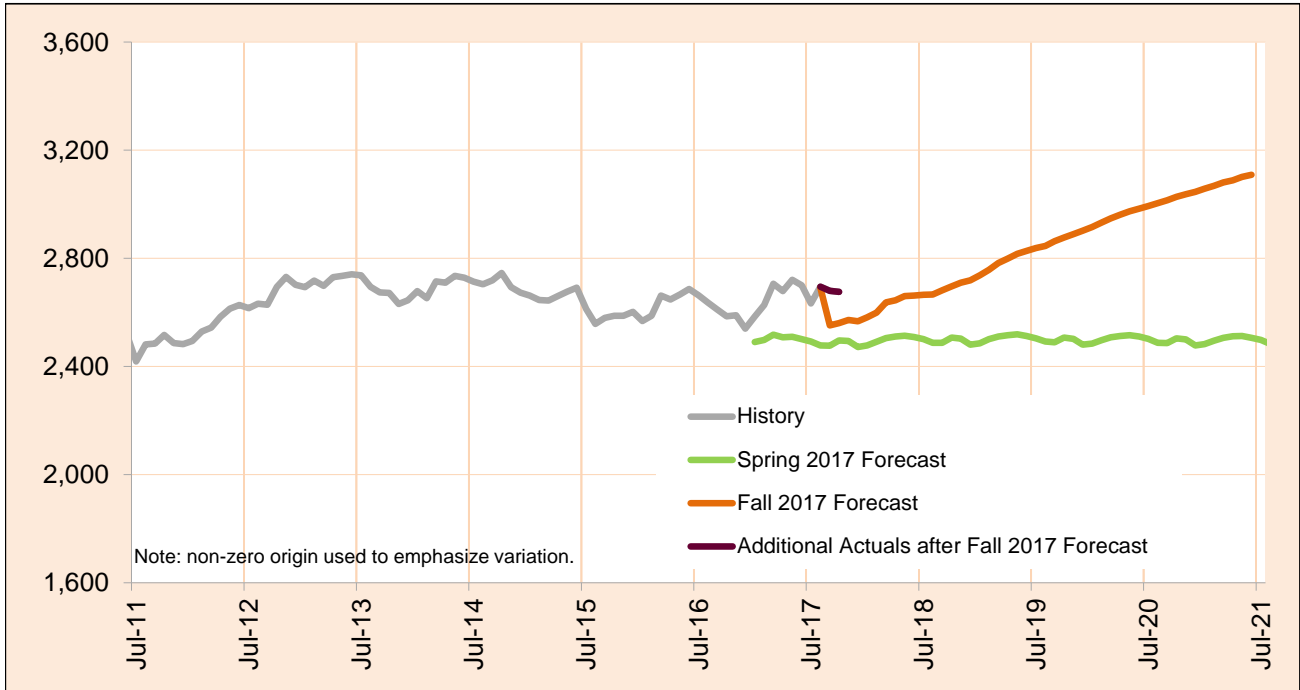
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,585	-	-	-	2,490	95	3.8%
Feb-17	2,627	-	-	-	2,498	129	5.2%
Mar-17	2,706	-	-	-	2,518	188	7.5%
Apr-17	2,679	-	-	-	2,508	171	6.8%
May-17	2,721	-	-	-	2,510	211	8.4%
Jun-17	2,700	-	-	-	2,501	199	8.0%
Jul-17	2,633	-	-	-	2,492	141	5.7%
Aug-17	2,695	-	-	-	2,478	217	8.8%
Sep-17	2,680	2,552	128	5.0%	2,477	203	8.2%
Oct-17	2,676	2,560	116	4.5%	2,496	180	7.2%
Nov-17	-	2,572	-	-	2,494	-	-
Dec-17	-	2,567	-	-	2,472	-	-
Jan-18	-	2,582	-	-	2,478	-	-
Feb-18	-	2,599	-	-	2,491	-	-
Mar-18	-	2,637	-	-	2,505	-	-
Apr-18	-	2,645	-	-	2,511	-	-

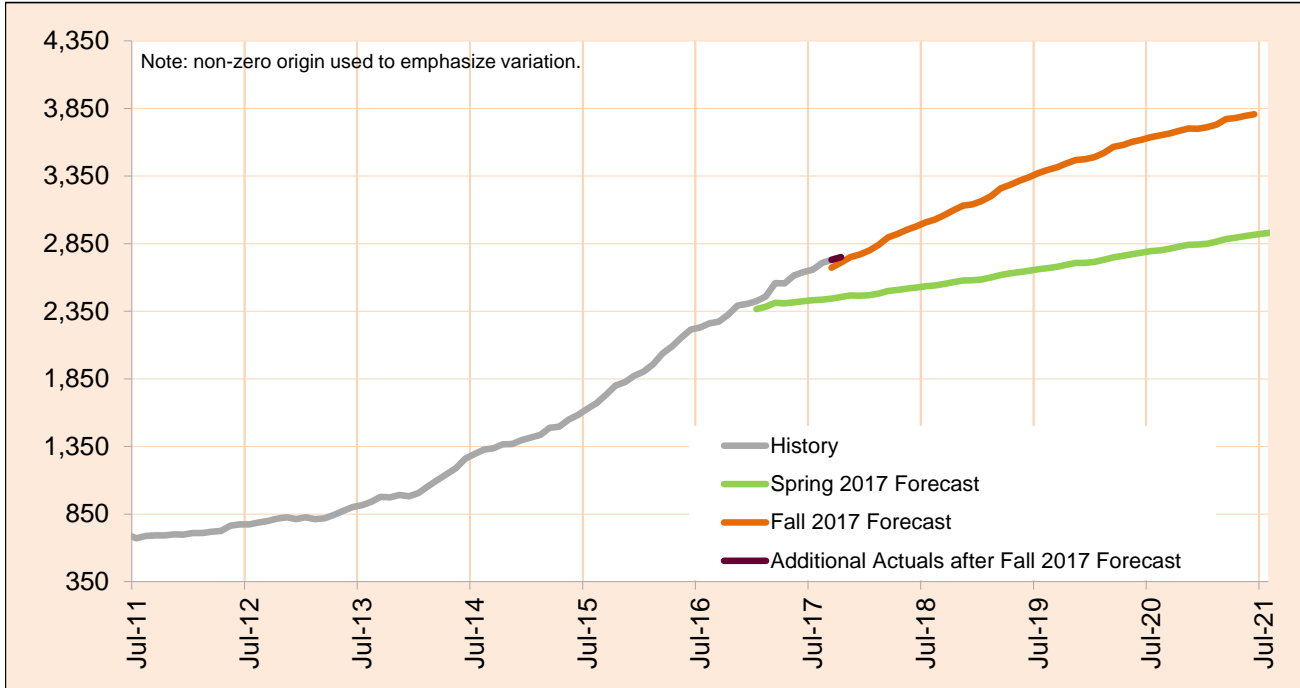
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



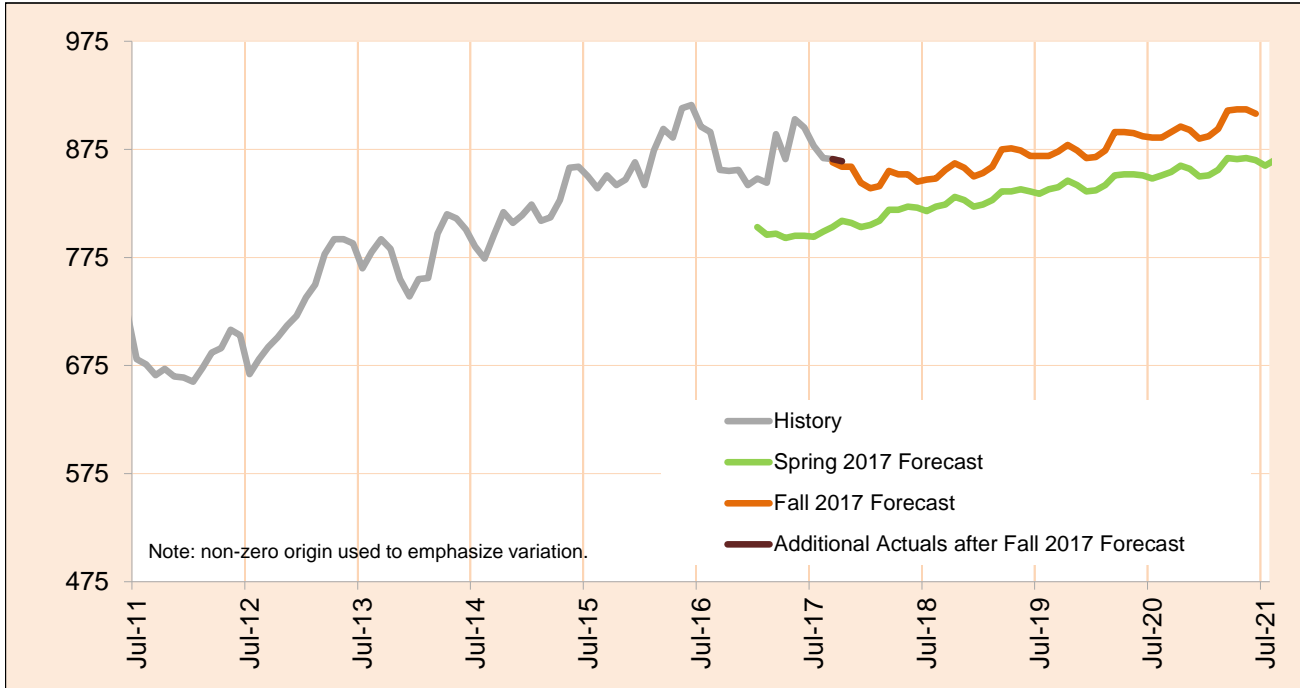
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,423	-	-	-	2,366	57	2.4%
Feb-17	2,458	-	-	-	2,383	75	3.1%
Mar-17	2,558	-	-	-	2,413	145	6.0%
Apr-17	2,556	-	-	-	2,409	147	6.1%
May-17	2,614	-	-	-	2,417	197	8.2%
Jun-17	2,639	-	-	-	2,423	216	8.9%
Jul-17	2,657	-	-	-	2,432	225	9.3%
Aug-17	2,707	-	-	-	2,435	272	11.2%
Sep-17	2,730	2,672	58	2.2%	2,443	287	11.7%
Oct-17	2,750	2,709	41	1.5%	2,455	295	12.0%
Nov-17	-	2,751	-	-	2,466	-	-
Dec-17	-	2,770	-	-	2,464	-	-
Jan-18	-	2,799	-	-	2,469	-	-
Feb-18	-	2,840	-	-	2,481	-	-
Mar-18	-	2,896	-	-	2,499	-	-
Apr-18	-	2,921	-	-	2,507	-	-

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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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	848	-	-	-	803	45	5.6%
Feb-17	844	-	-	-	796	48	6.0%
Mar-17	889	-	-	-	797	92	11.5%
Apr-17	866	-	-	-	793	73	9.2%
May-17	903	-	-	-	795	108	13.6%
Jun-17	895	-	-	-	795	100	12.6%
Jul-17	878	-	-	-	794	84	10.6%
Aug-17	867	-	-	-	799	68	8.5%
Sep-17	866	863	3	0.3%	803	63	7.8%
Oct-17	864	859	5	0.6%	809	55	6.8%
Nov-17	-	859	-	-	807	-	-
Dec-17	-	844	-	-	803	-	-
Jan-18	-	839	-	-	805	-	-
Feb-18	-	841	-	-	809	-	-
Mar-18	-	855	-	-	819	-	-
Apr-18	-	852	-	-	819	-	-

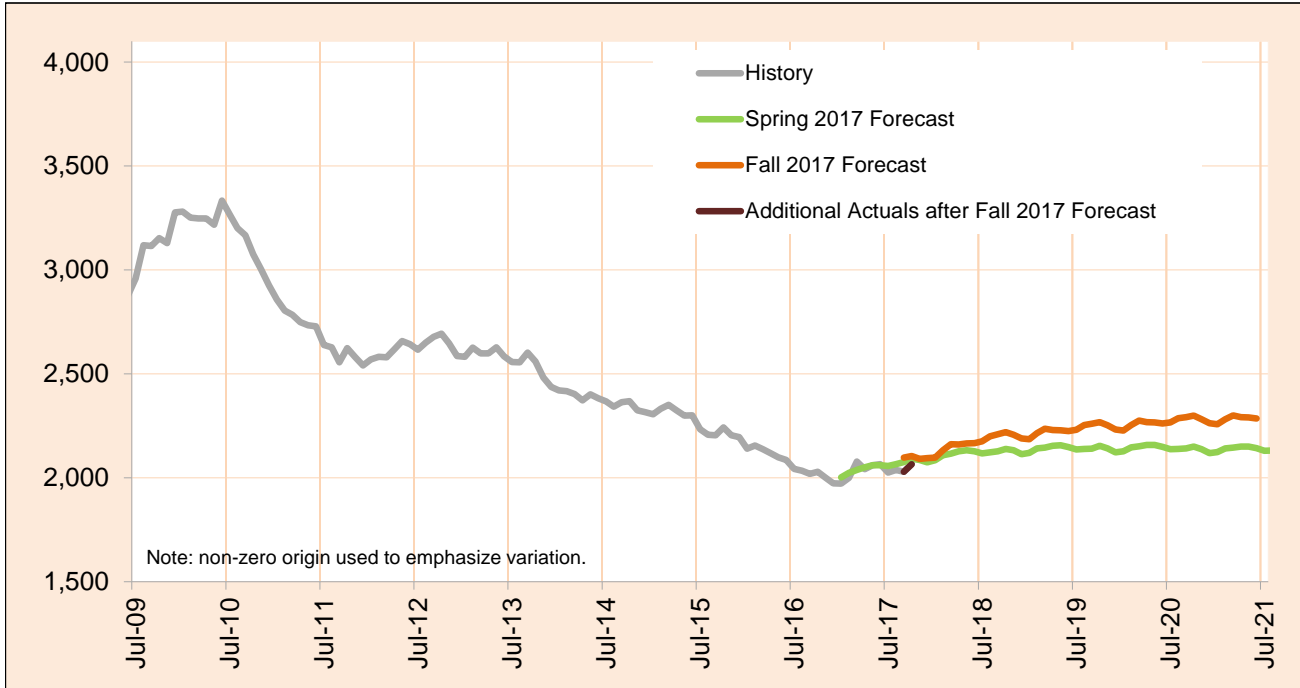
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,972	-	-	-	2,002	-30	-1.5%
Feb-17	2,000	-	-	-	2,024	-24	-1.2%
Mar-17	2,078	-	-	-	2,038	40	2.0%
Apr-17	2,042	-	-	-	2,050	-8	-0.4%
May-17	2,061	-	-	-	2,061	0	0.0%
Jun-17	2,065	-	-	-	2,061	4	0.2%
Jul-17	2,025	-	-	-	2,057	-32	-1.6%
Aug-17	2,038	-	-	-	2,066	-28	-1.4%
Sep-17	2,029	2,097	-68	-3.2%	2,076	-47	-2.3%
Oct-17	2,065	2,105	-40	-1.9%	2,092	-27	-1.3%
Nov-17	-	2,091	-	-	2,086	-	-
Dec-17	-	2,094	-	-	2,074	-	-
Jan-18	-	2,097	-	-	2,085	-	-
Feb-18	-	2,133	-	-	2,109	-	-
Mar-18	-	2,161	-	-	2,116	-	-
Apr-18	-	2,160	-	-	2,127	-	-

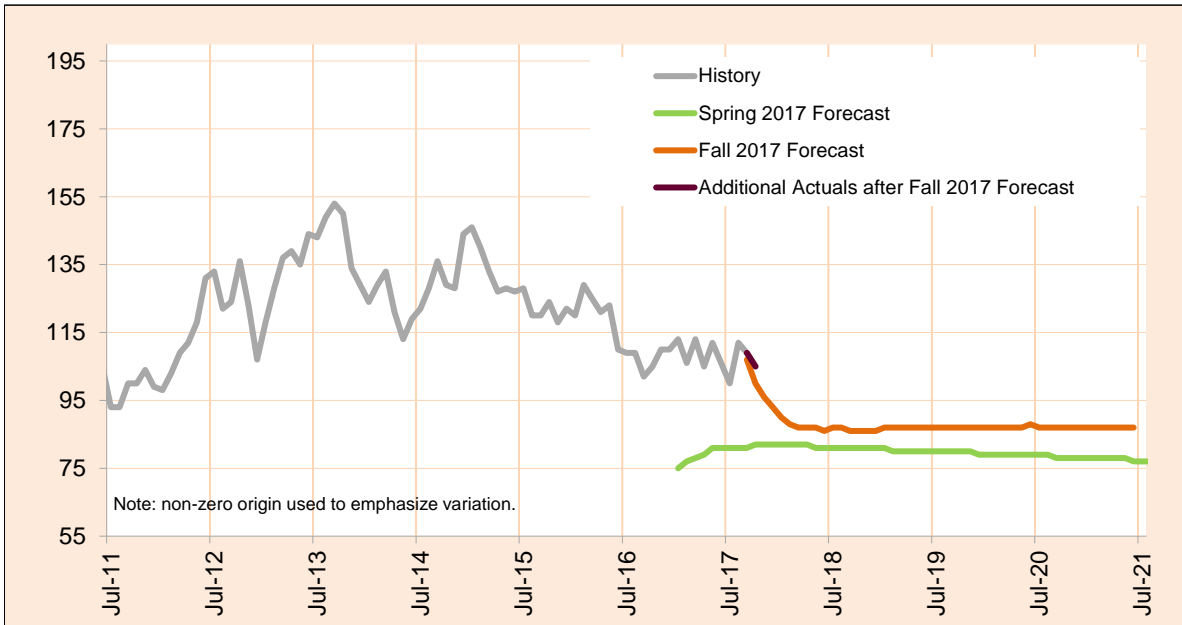
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	113	-	-	-	75	38	50.7%
Feb-17	106	-	-	-	77	29	37.7%
Mar-17	113	-	-	-	78	35	44.9%
Apr-17	105	-	-	-	79	26	32.9%
May-17	112	-	-	-	81	31	38.3%
Jun-17	106	-	-	-	81	25	30.9%
Jul-17	100	-	-	-	81	19	23.5%
Aug-17	112	-	-	-	81	31	38.3%
Sep-17	109	107	2	1.9%	81	28	34.6%
Oct-17	105	100	5	5.0%	82	23	28.0%
Nov-17	-	96	-	-	82	-	-
Dec-17	-	93	-	-	82	-	-
Jan-18	-	90	-	-	82	-	-
Feb-18	-	88	-	-	82	-	-
Mar-18	-	87	-	-	82	-	-
Apr-18	-	87	-	-	82	-	-