

Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

DECEMBER 2018

<b>Total Vocational Rehabilitation Forecast</b>	<b>In Plan</b>
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
May-18	10,726	-	-	-	May-18	6,859	-	-	-
Jun-18	10,654	10,538	116	1.1%	Jun-18	6,921	6,923	-2	0.0%
Jul-18	10,488	10,752	-264	-2.5%	Jul-18	6,834	6,878	-44	-0.6%
Aug-18	10,406	10,769	-363	-3.4%	Aug-18	6,861	6,887	-26	-0.4%
Sep-18	10,272	10,774	-502	-4.7%	Sep-18	6,791	6,915	-124	-1.8%
Oct-18	10,411	10,814	-403	-3.7%	Oct-18	6,926	6,945	-19	-0.3%

<b>In Application</b>	<b>In Eligibility</b>
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
May-18	1,263	-	-	-	May-18	2,482	-	-	-
Jun-18	1,165	1,089	76	7.0%	Jun-18	2,448	2,414	34	1.4%
Jul-18	1,083	1,228	-145	-11.8%	Jul-18	2,448	2,535	-87	-3.4%
Aug-18	1,015	1,245	-230	-18.5%	Aug-18	2,402	2,527	-125	-4.9%
Sep-18	1,097	1,285	-188	-14.6%	Sep-18	2,262	2,466	-204	-8.3%
Oct-18	1,171	1,326	-155	-11.7%	Oct-18	2,192	2,436	-244	-10.0%

<b>Cognitive Impairments</b>	<b>Psychosocial &amp; Other Mental Impairments</b>
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
May-18	1,857	-	-	-	May-18	2,925	-	-	-
Jun-18	1,848	1,785	63	3.5%	Jun-18	2,937	2,832	105	3.7%
Jul-18	1,822	1,817	5	0.3%	Jul-18	2,875	2,867	8	0.3%
Aug-18	1,782	1,802	-20	-1.1%	Aug-18	2,839	2,911	-72	-2.5%
Sep-18	1,743	1,788	-45	-2.5%	Sep-18	2,797	2,905	-108	-3.7%
Oct-18	1,726	1,799	-73	-4.1%	Oct-18	2,804	2,904	-100	-3.4%

<b>IDD in Prior 12 months</b>	<b>Deafness/Blindness</b>
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
May-18	2,960	-	-	-	May-18	912	-	-	-
Jun-18	2,950	2,924	26	0.9%	Jun-18	904	867	37	4.3%
Jul-18	2,934	2,939	-5	-0.2%	Jul-18	871	884	-13	-1.5%
Aug-18	2,950	2,941	9	0.3%	Aug-18	882	874	8	0.9%
Sep-18	2,963	2,949	14	0.5%	Sep-18	870	877	-7	-0.8%
Oct-18	2,999	2,963	36	1.2%	Oct-18	893	886	7	0.8%

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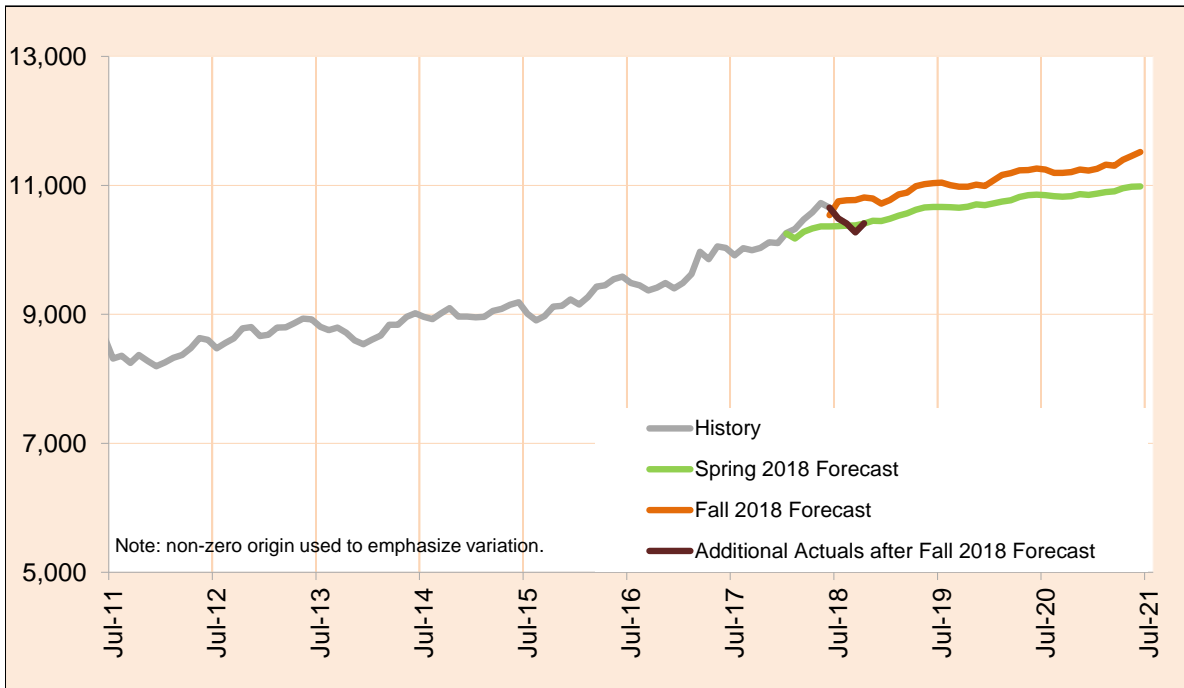
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
May-18	2,072	-	-	-	May-18	122	-	-	-
Jun-18	2,015	2,018	-3	-0.1%	Jun-18	120	112	8	7.1%
Jul-18	1,986	2,134	-148	-6.9%	Jul-18	123	111	12	10.8%
Aug-18	1,953	2,131	-178	-8.4%	Aug-18	128	110	18	16.4%
Sep-18	1,899	2,147	-248	-11.6%	Sep-18	122	108	14	13.0%
Oct-18	1,989	2,155	-166	-7.7%	Oct-18	122	107	15	14.0%

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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.



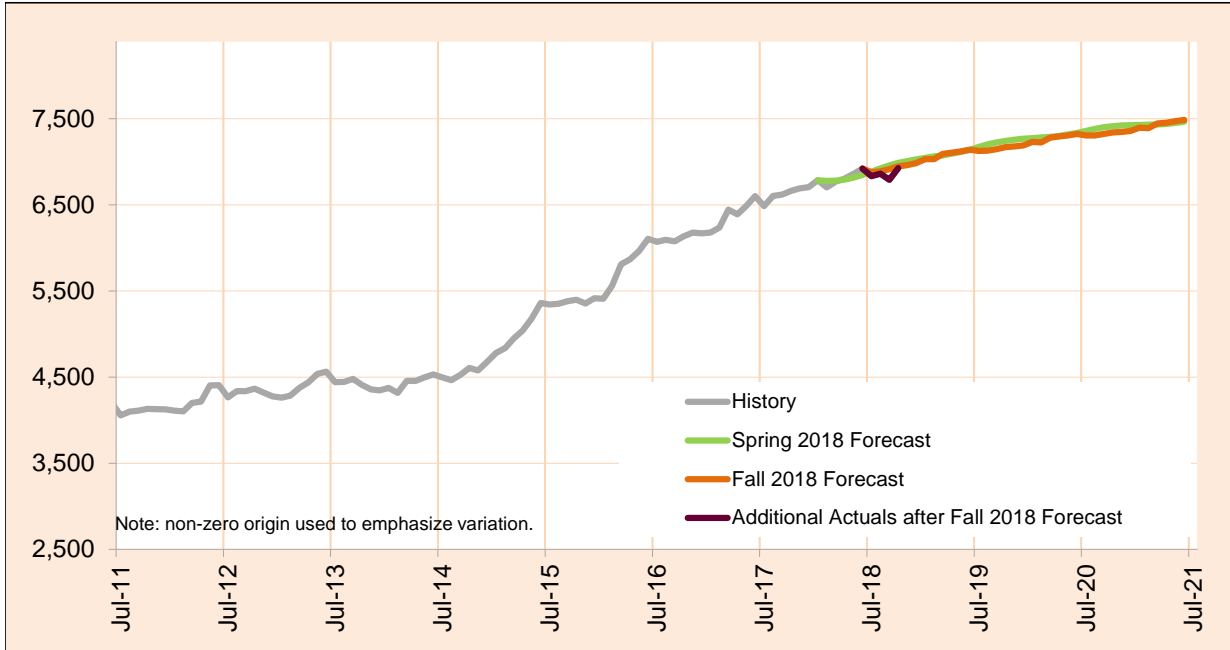
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	10,262	-	-	-	10,254	8	0.1%
Feb-18	10,323	-	-	-	10,175	148	1.5%
Mar-18	10,471	-	-	-	10,280	191	1.9%
Apr-18	10,583	-	-	-	10,330	253	2.4%
May-18	10,726	-	-	-	10,362	364	3.5%
Jun-18	10,654	10,538	116	1.1%	10,364	290	2.8%
Jul-18	10,488	10,752	-264	-2.5%	10,366	122	1.2%
Aug-18	10,406	10,769	-363	-3.4%	10,375	31	0.3%
Sep-18	10,272	10,774	-502	-4.7%	10,380	-108	-1.0%
Oct-18	10,411	10,814	-403	-3.7%	10,406	5	0.0%
Nov-18	-	10,797	-	-	10,451	-	-
Dec-18	-	10,717	-	-	10,446	-	-
Jan-19	-	10,774	-	-	10,483	-	-

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**In Plan**

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



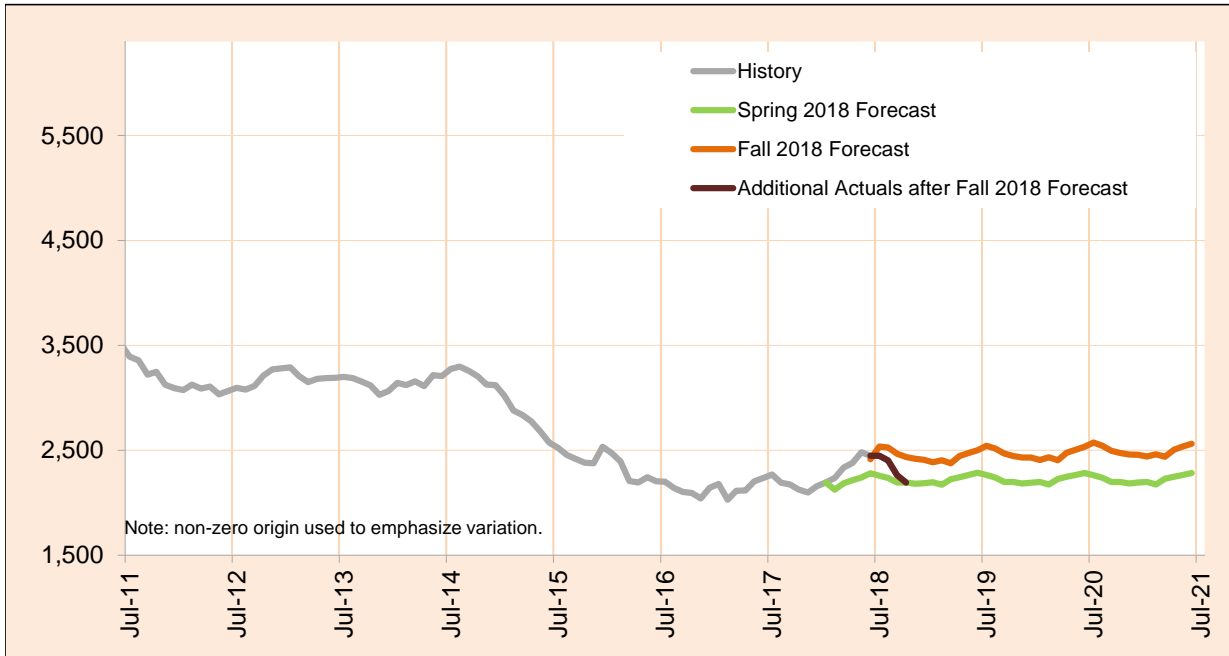
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	6,786	-	-	-	6,785	1	0.0%
Feb-18	6,704	-	-	-	6,778	-74	-1.1%
Mar-18	6,768	-	-	-	6,780	-12	-0.2%
Apr-18	6,805	-	-	-	6,793	12	0.2%
May-18	6,859	-	-	-	6,817	42	0.6%
Jun-18	6,921	6,923	-2	0.0%	6,847	74	1.1%
Jul-18	6,834	6,878	-44	-0.6%	6,886	-52	-0.8%
Aug-18	6,861	6,887	-26	-0.4%	6,922	-61	-0.9%
Sep-18	6,791	6,915	-124	-1.8%	6,957	-166	-2.4%
Oct-18	6,926	6,945	-19	-0.3%	6,986	-60	-0.9%
Nov-18	-	6,960	-	-	7,008	-	-
Dec-18	-	6,984	-	-	7,028	-	-
Jan-19	-	7,030	-	-	7,044	-	-

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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.



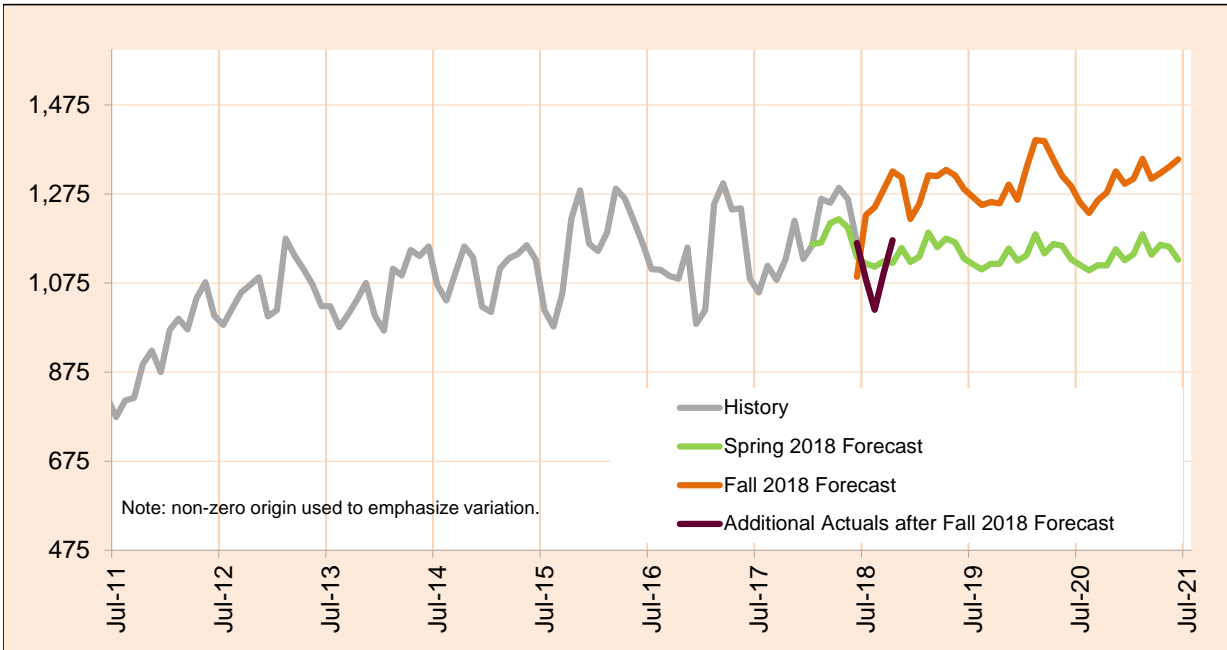
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,192	-	-	-	2,192	0	0.0%
Feb-18	2,235	-	-	-	2,125	110	5.2%
Mar-18	2,336	-	-	-	2,185	151	6.9%
Apr-18	2,378	-	-	-	2,214	164	7.4%
May-18	2,482	-	-	-	2,241	241	10.8%
Jun-18	2,448	2,414	34	1.4%	2,280	168	7.4%
Jul-18	2,448	2,535	-87	-3.4%	2,257	191	8.5%
Aug-18	2,402	2,527	-125	-4.9%	2,236	166	7.4%
Sep-18	2,262	2,466	-204	-8.3%	2,192	70	3.2%
Oct-18	2,192	2,436	-244	-10.0%	2,192	0	0.0%
Nov-18	-	2,420	-	-	2,181	-	-
Dec-18	-	2,409	-	-	2,187	-	-
Jan-19	-	2,386	-	-	2,195	-	-

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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.



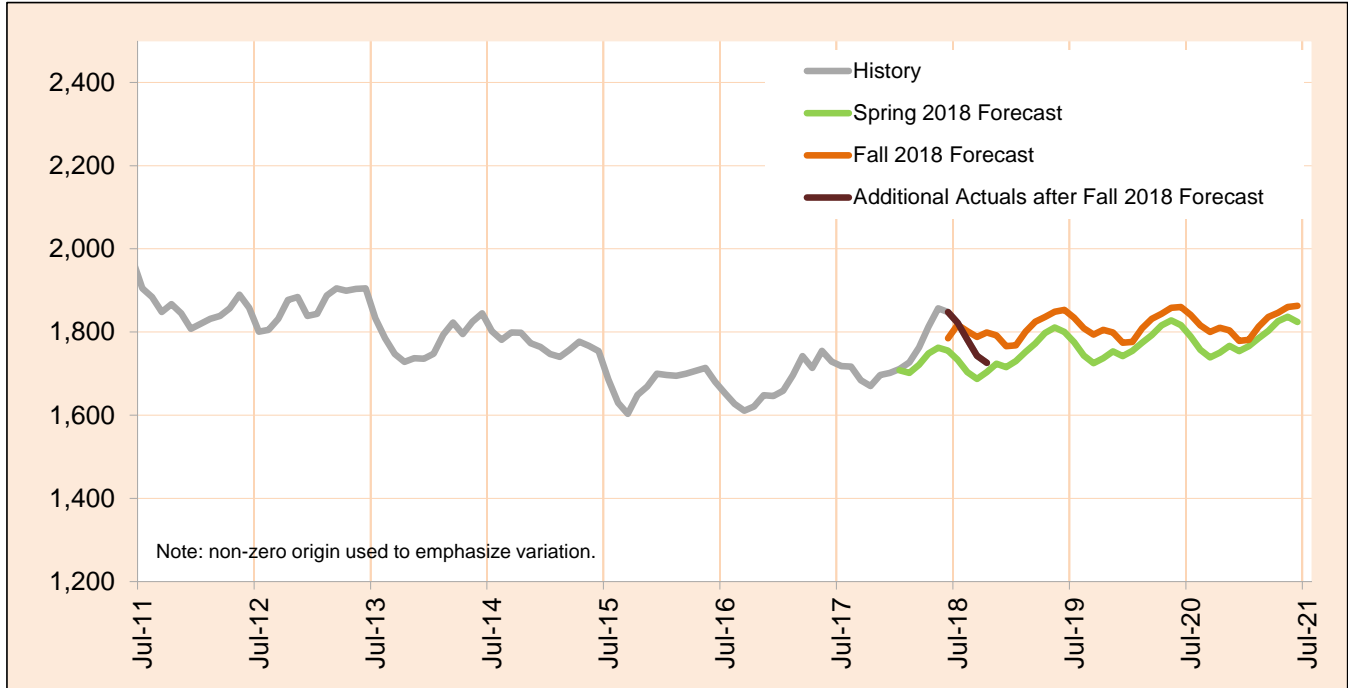
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,160	-	-	-	1,162	-2	-0.2%
Feb-18	1,264	-	-	-	1,166	98	8.4%
Mar-18	1,255	-	-	-	1,210	45	3.8%
Apr-18	1,289	-	-	-	1,218	71	5.8%
May-18	1,263	-	-	-	1,199	64	5.3%
Jun-18	1,165	1,089	76	7.0%	1,133	32	2.8%
Jul-18	1,083	1,228	-145	-11.8%	1,118	-35	-3.2%
Aug-18	1,015	1,245	-230	-18.5%	1,111	-96	-8.7%
Sep-18	1,097	1,285	-188	-14.6%	1,124	-27	-2.4%
Oct-18	1,171	1,326	-155	-11.7%	1,120	51	4.5%
Nov-18	-	1,312	-	-	1,154	-	-
Dec-18	-	1,219	-	-	1,122	-	-
Jan-19	-	1,253	-	-	1,134	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,711	-	-	-	1,708	3	0.2%
Feb-18	1,727	-	-	-	1,702	25	1.5%
Mar-18	1,763	-	-	-	1,722	41	2.4%
Apr-18	1,813	-	-	-	1,748	65	3.7%
May-18	1,857	-	-	-	1,762	95	5.4%
Jun-18	1,848	1,785	63	3.5%	1,755	93	5.3%
Jul-18	1,822	1,817	5	0.3%	1,733	89	5.1%
Aug-18	1,782	1,802	-20	-1.1%	1,703	79	4.6%
Sep-18	1,743	1,788	-45	-2.5%	1,687	56	3.3%
Oct-18	1,726	1,799	-73	-4.1%	1,703	23	1.3%
Nov-18	-	1,792	-	-	1,724	-	-
Dec-18	-	1,766	-	-	1,715	-	-
Jan-19	-	1,768	-	-	1,730	-	-

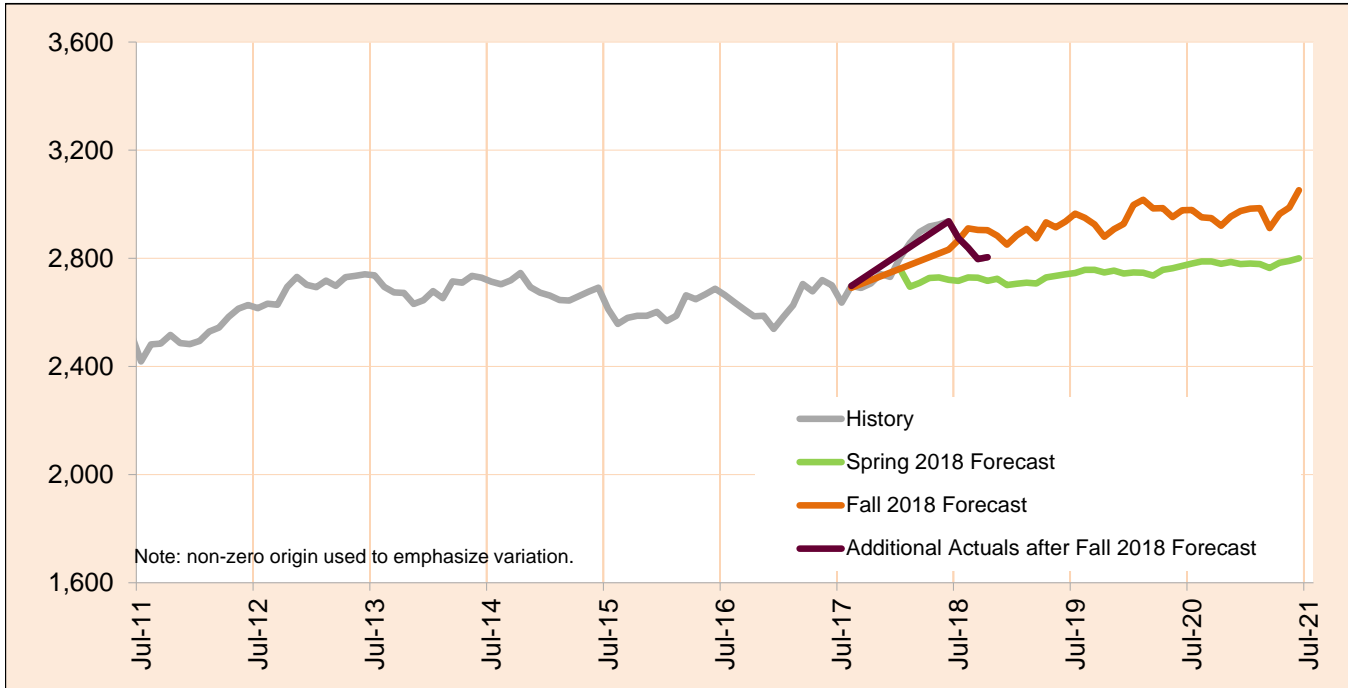
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,803	-	-	-	2,760	43	1.6%
Feb-18	2,857	-	-	-	2,695	162	6.0%
Mar-18	2,897	-	-	-	2,709	188	6.9%
Apr-18	2,918	-	-	-	2,727	191	7.0%
May-18	2,925	-	-	-	2,729	196	7.2%
Jun-18	2,937	2,832	105	3.7%	2,721	216	7.9%
Jul-18	2,875	2,867	8	0.3%	2,717	158	5.8%
Aug-18	2,839	2,911	-72	-2.5%	2,729	110	4.0%
Sep-18	2,797	2,905	-108	-3.7%	2,728	69	2.5%
Oct-18	2,804	2,904	-100	-3.4%	2,717	87	3.2%
Nov-18	-	2,884	-	-	2,724	-	-
Dec-18	-	2,851	-	-	2,701	-	-
Jan-19	-	2,885	-	-	2,706	-	-

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.

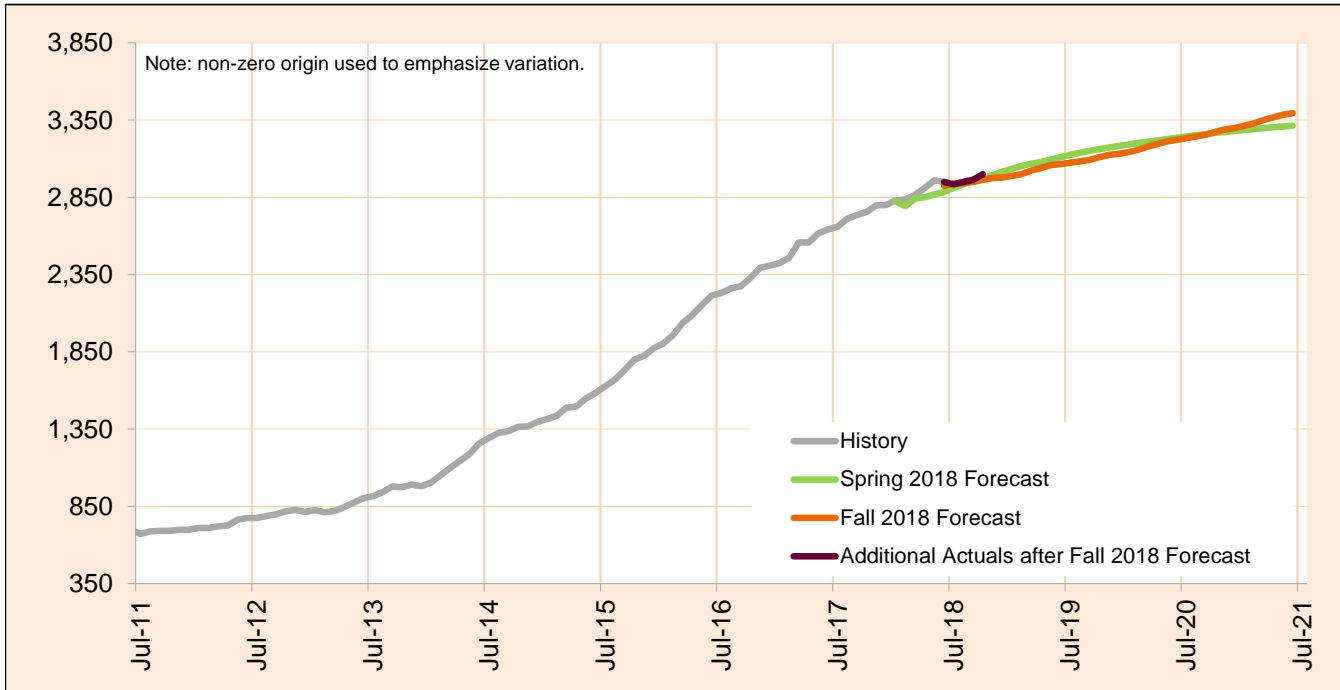


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**IDD in Prior 12 months**

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



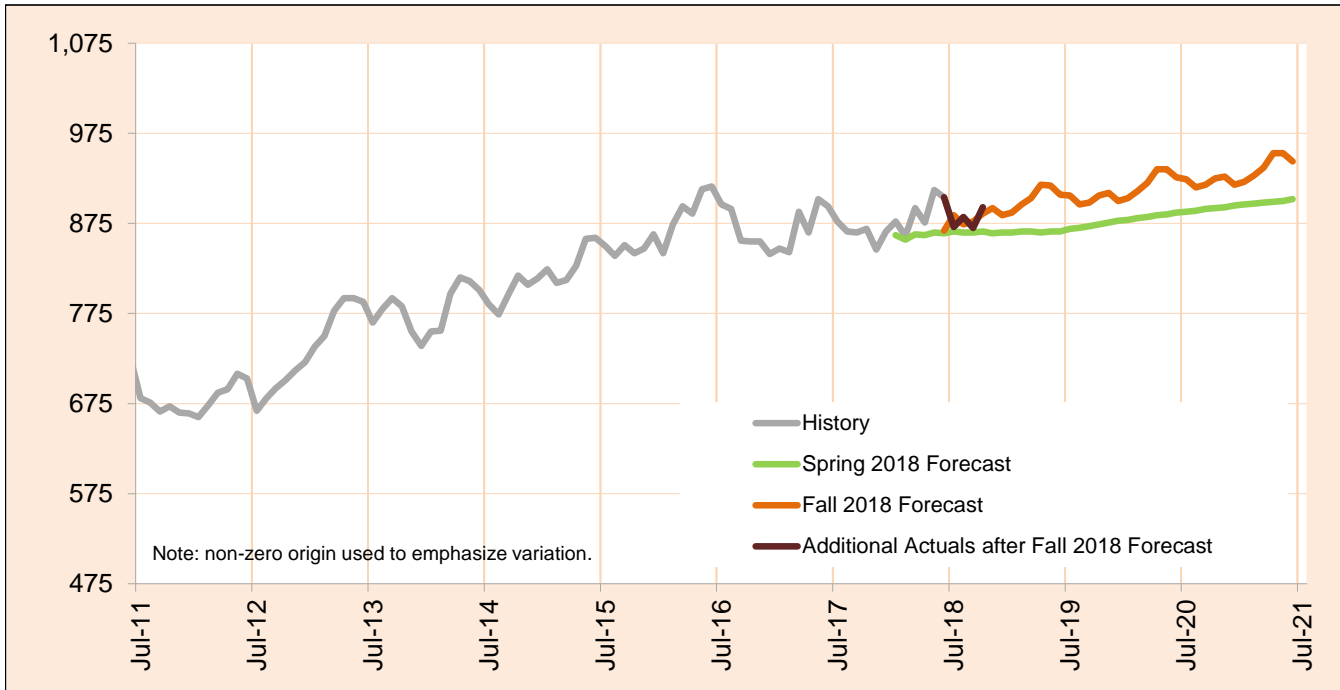
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,831	-	-	-	2,824	7	0.2%
Feb-18	2,836	-	-	-	2,793	43	1.5%
Mar-18	2,867	-	-	-	2,843	24	0.8%
Apr-18	2,911	-	-	-	2,852	59	2.1%
May-18	2,960	-	-	-	2,868	92	3.2%
Jun-18	2,950	2,924	26	0.9%	2,885	65	2.3%
Jul-18	2,934	2,939	-5	-0.2%	2,911	23	0.8%
Aug-18	2,950	2,941	9	0.3%	2,935	15	0.5%
Sep-18	2,963	2,949	14	0.5%	2,958	5	0.2%
Oct-18	2,999	2,963	36	1.2%	2,976	23	0.8%
Nov-18	-	2,975	-	-	2,994	-	-
Dec-18	-	2,978	-	-	3,016	-	-
Jan-19	-	2,988	-	-	3,035	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	877	-	-	-	862	15	1.7%
Feb-18	861	-	-	-	857	4	0.5%
Mar-18	892	-	-	-	863	29	3.4%
Apr-18	876	-	-	-	862	14	1.6%
May-18	912	-	-	-	865	47	5.4%
Jun-18	904	867	37	4.3%	864	40	4.6%
Jul-18	871	884	-13	-1.5%	866	5	0.6%
Aug-18	882	874	8	0.9%	865	17	2.0%
Sep-18	870	877	-7	-0.8%	865	5	0.6%
Oct-18	893	886	7	0.8%	866	27	3.1%
Nov-18	-	892	-	-	864	-	-
Dec-18	-	884	-	-	865	-	-
Jan-19	-	887	-	-	865	-	-

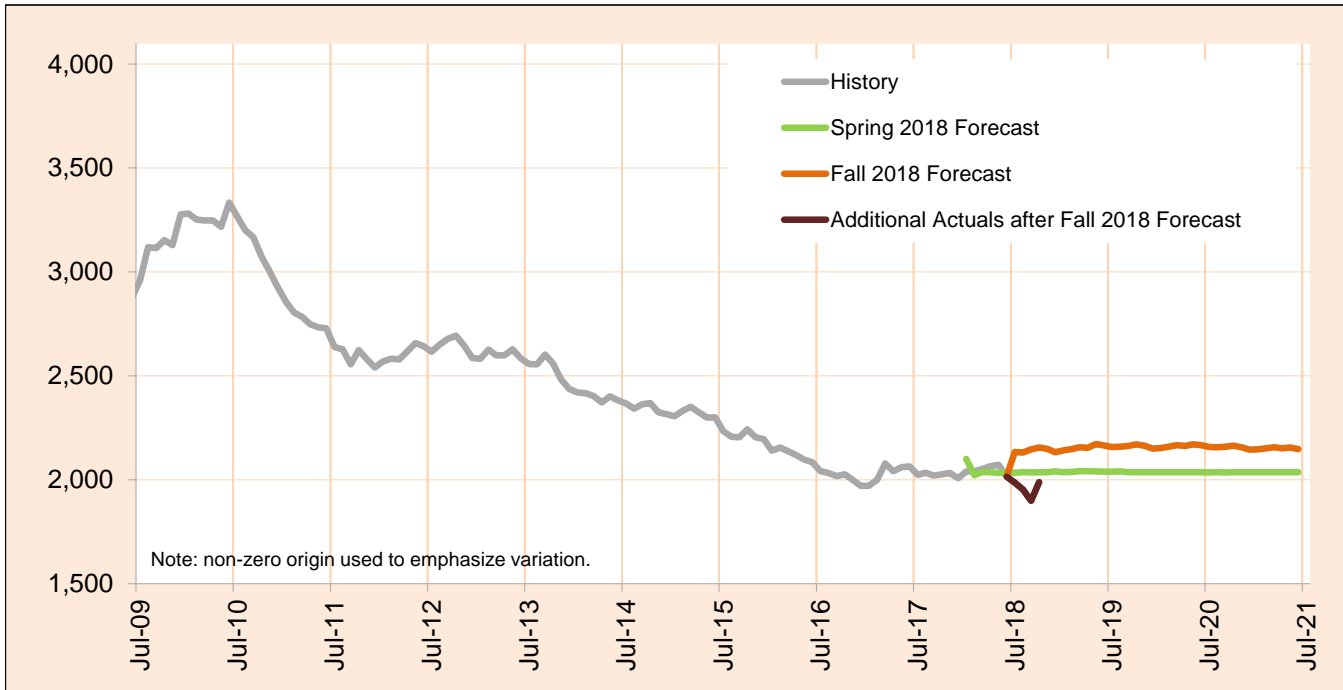
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,040	-	-	-	2,100	-60	-2.9%
Feb-18	2,042	-	-	-	2,022	20	1.0%
Mar-18	2,052	-	-	-	2,038	14	0.7%
Apr-18	2,065	-	-	-	2,036	29	1.4%
May-18	2,072	-	-	-	2,033	39	1.9%
Jun-18	2,015	2,018	-3	-0.1%	2,035	-20	-1.0%
Jul-18	1,986	2,134	-148	-6.9%	2,034	-48	-2.4%
Aug-18	1,953	2,131	-178	-8.4%	2,037	-84	-4.1%
Sep-18	1,899	2,147	-248	-11.6%	2,035	-136	-6.7%
Oct-18	1,989	2,155	-166	-7.7%	2,036	-47	-2.3%
Nov-18	-	2,149	-	-	2,037	-	-
Dec-18	-	2,133	-	-	2,040	-	-
Jan-19	-	2,141	-	-	2,037	-	-

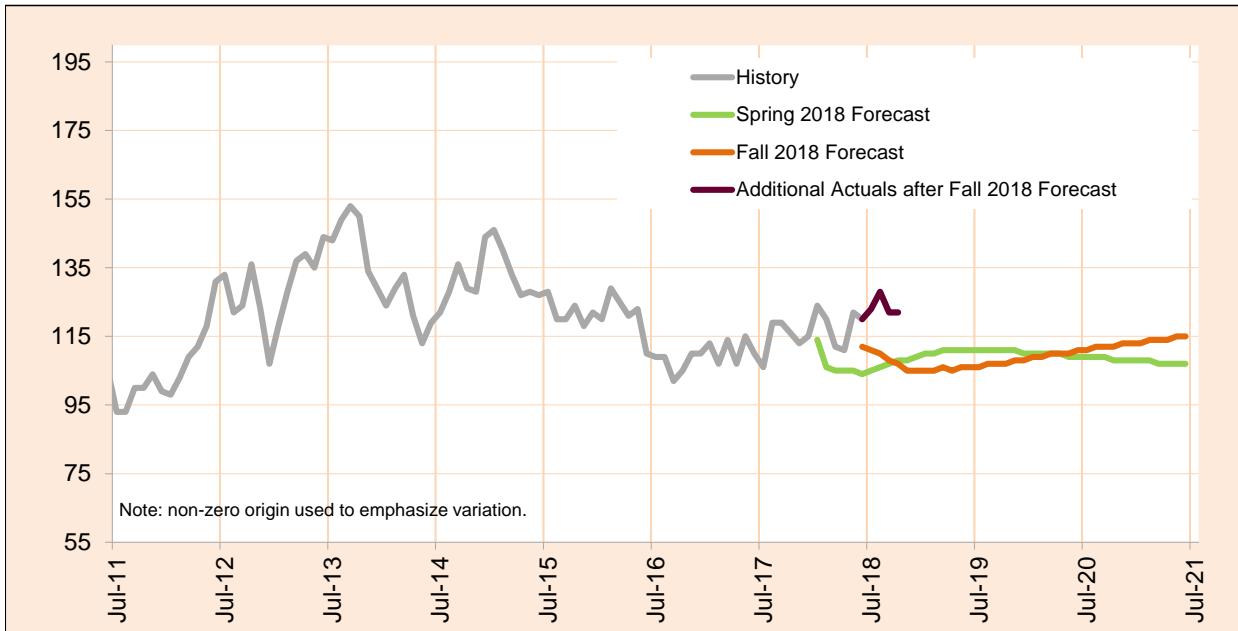
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	124	-	-	-	114	10	8.8%
Feb-18	120	-	-	-	106	14	13.2%
Mar-18	112	-	-	-	105	7	6.7%
Apr-18	111	-	-	-	105	6	5.7%
May-18	122	-	-	-	105	17	16.2%
Jun-18	120	112	8	7.1%	104	16	15.4%
Jul-18	123	111	12	10.8%	105	18	17.1%
Aug-18	128	110	18	16.4%	106	22	20.8%
Sep-18	122	108	14	13.0%	107	15	14.0%
Oct-18	122	107	15	14.0%	108	14	13.0%
Nov-18	-	105	-	-	108	-	-
Dec-18	-	105	-	-	109	-	-
Jan-19	-	105	-	-	110	-	-