

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

FEBRUARY 2017

**Application**

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Aug-16	1,173	1,155	18	1.6%
Sep-16	1,173	1,197	-24	-2.0%
Oct-16	1,178	1,302	-124	-9.5%
Nov-16	1,251	1,296	-45	-3.5%
Dec-16	1,074	1,168	-94	-8.0%
Jan-17	1,070	1,180	-110	-9.3%

**Eligibility**

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Aug-16	2,192	2,268	-76	-3.4%
Sep-16	2,153	2,228	-75	-3.4%
Oct-16	2,141	2,231	-90	-4.0%
Nov-16	2,094	2,261	-167	-7.4%
Dec-16	2,204	2,342	-138	-5.9%
Jan-17	2,247	2,324	-77	-3.3%

**In Plan**

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Aug-16	6,070	6,028	42	0.7%
Sep-16	6,047	6,069	-22	-0.4%
Oct-16	6,120	6,102	18	0.3%
Nov-16	6,145	6,135	10	0.2%
Dec-16	6,130	6,185	-55	-0.9%
Jan-17	6,157	6,235	-78	-1.3%

**Post Employment Services**

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Aug-16	94	96	-2	-2.1%
Sep-16	87	97	-10	-10.3%
Oct-16	92	99	-7	-7.1%
Nov-16	96	100	-4	-4.0%
Dec-16	101	101	-	0.0%
Jan-17	100	100	-	0.0%

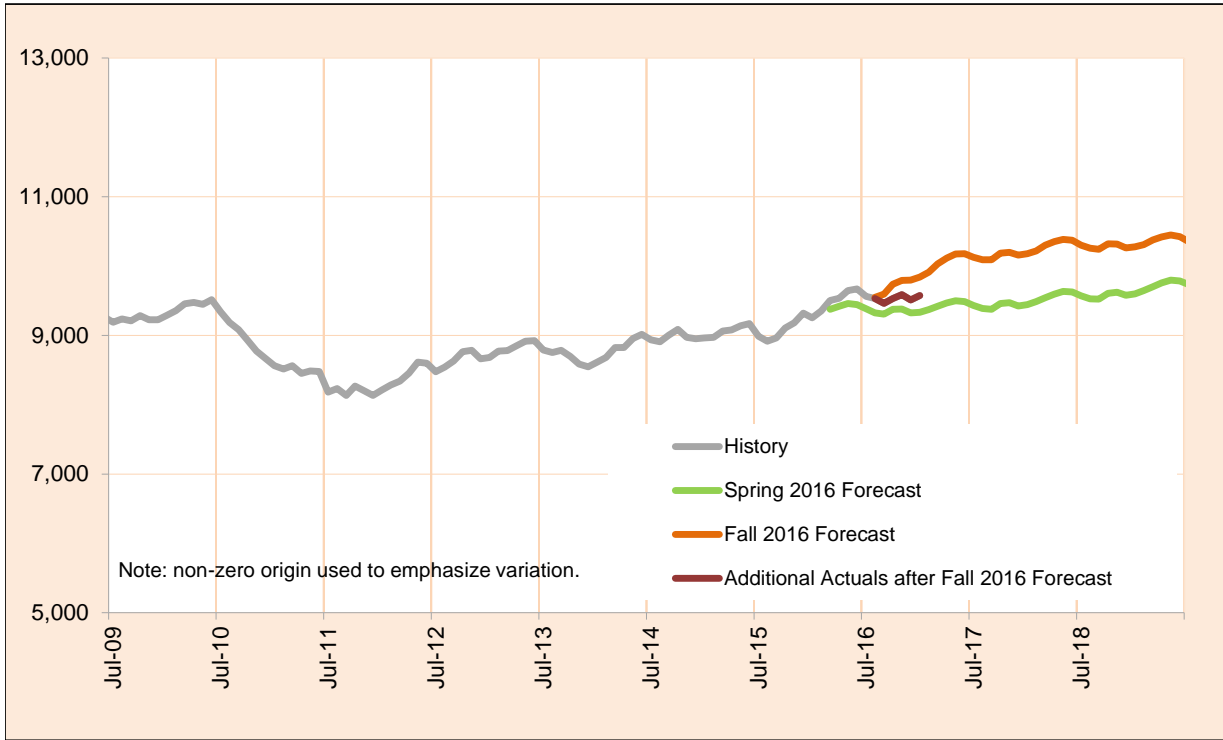
**Total**

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Aug-16	9,530	9,548	-18	-0.2%
Sep-16	9,461	9,592	-131	-1.4%
Oct-16	9,532	9,735	-203	-2.1%
Nov-16	9,587	9,793	-206	-2.1%
Dec-16	9,510	9,797	-287	-2.9%
Jan-17	9,575	9,840	-265	-2.7%

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**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.



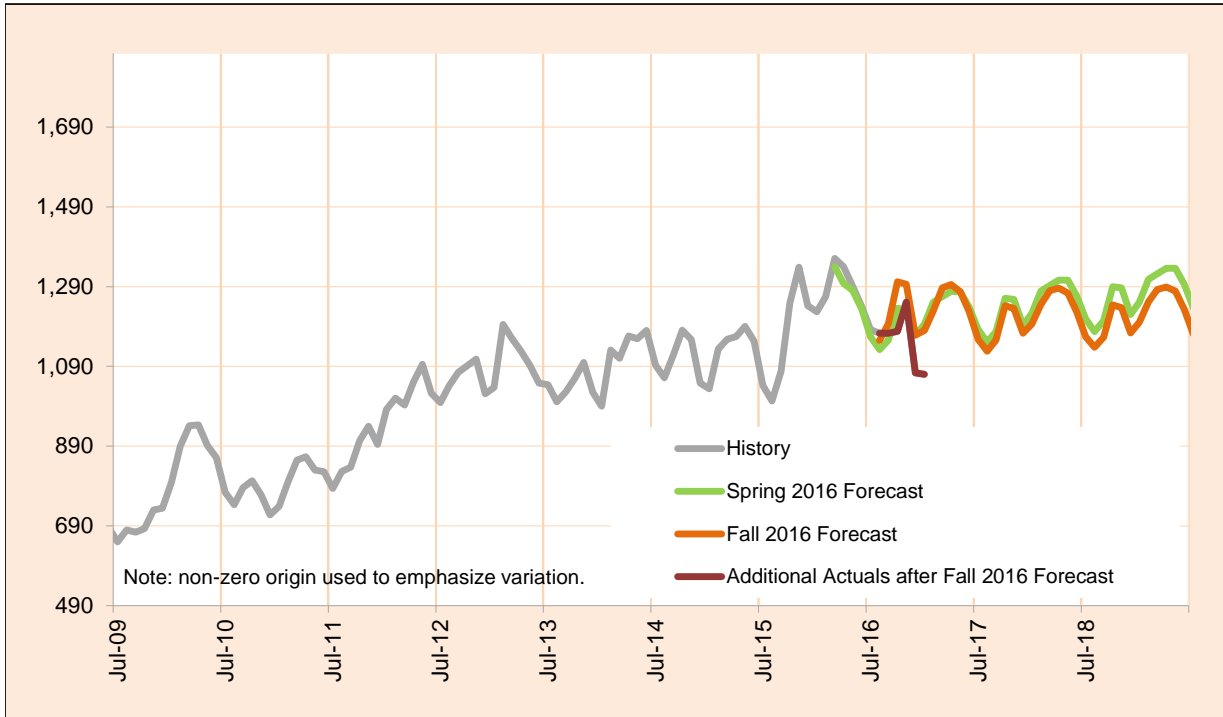
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Jan-16	9,252	-	-	-	-
Feb-16	9,351	-	-	-	-
Mar-16	9,504	-	-	9,376	128 1.4%
Apr-16	9,535	-	-	9,421	114 1.2%
May-16	9,645	-	-	9,459	186 2.0%
Jun-16	9,668	-	-	9,444	224 2.4%
Jul-16	9,564	-	-	9,382	182 1.9%
Aug-16	9,530	9,548	-18 -0.2%	9,326	204 2.2%
Sep-16	9,461	9,592	-131 -1.4%	9,306	155 1.7%
Oct-16	9,532	9,735	-203 -2.1%	9,377	155 1.7%
Nov-16	9,587	9,793	-206 -2.1%	9,378	209 2.2%
Dec-16	9,510	9,797	-287 -2.9%	9,325	185 2.0%
Jan-17	9,575	9,840	-265 -2.7%	9,331	244 2.6%
Feb-17	-	9,910	-	9,371	-
Mar-17	-	10,032	-	9,418	-
Apr-17	-	10,115	-	9,466	-

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**Applications**

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



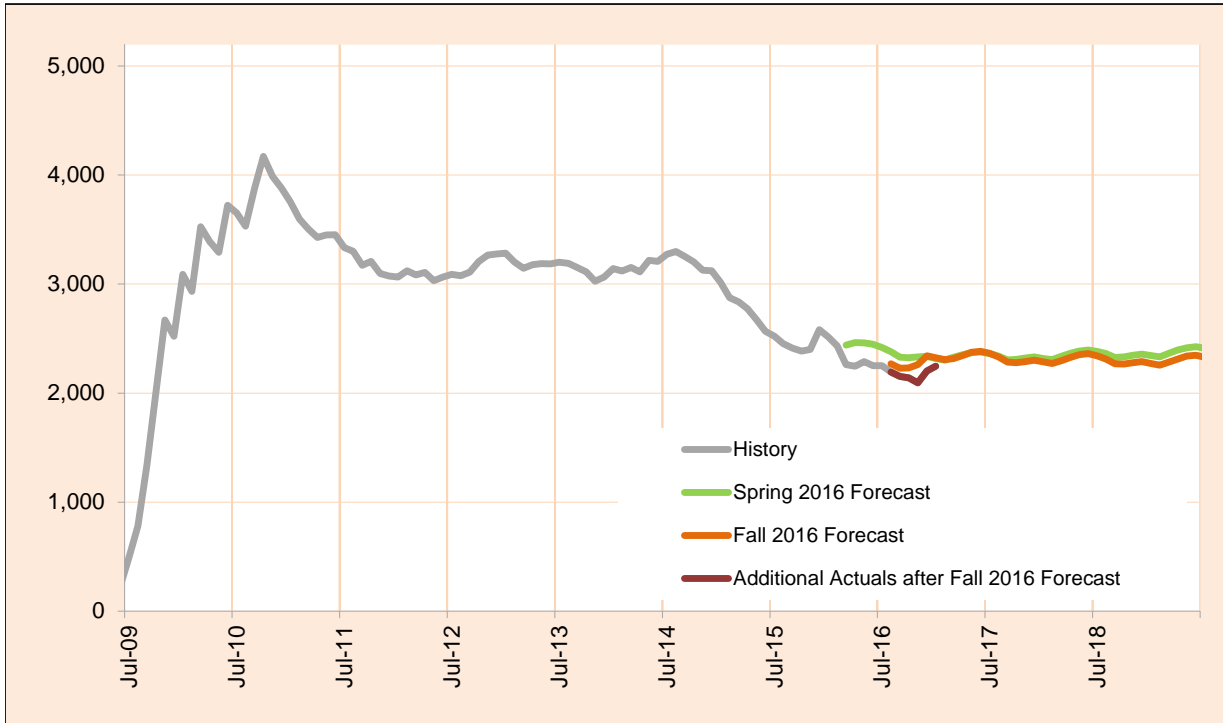
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Jan-16	1,227	-	-	-	-
Feb-16	1,265	-	-	-	-
Mar-16	1,361	-	-	1,340	21 1.6%
Apr-16	1,340	-	-	1,298	42 3.2%
May-16	1,291	-	-	1,281	10 0.8%
Jun-16	1,240	-	-	1,234	6 0.5%
Jul-16	1,182	-	-	1,164	18 1.5%
Aug-16	1,173	1,155	18 1.6%	1,132	41 3.6%
Sep-16	1,173	1,197	-24 -2.0%	1,156	17 1.5%
Oct-16	1,178	1,302	-124 -9.5%	1,236	-58 -4.7%
Nov-16	1,251	1,296	-45 -3.5%	1,232	19 1.5%
Dec-16	1,074	1,168	-94 -8.0%	1,168	-94 -8.0%
Jan-17	1,070	1,180	-110 -9.3%	1,196	-126 -10.5%
Feb-17	-	1,229	-	1,251	-
Mar-17	-	1,287	-	1,265	-
Apr-17	-	1,295	-	1,278	-

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**Eligibility**

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



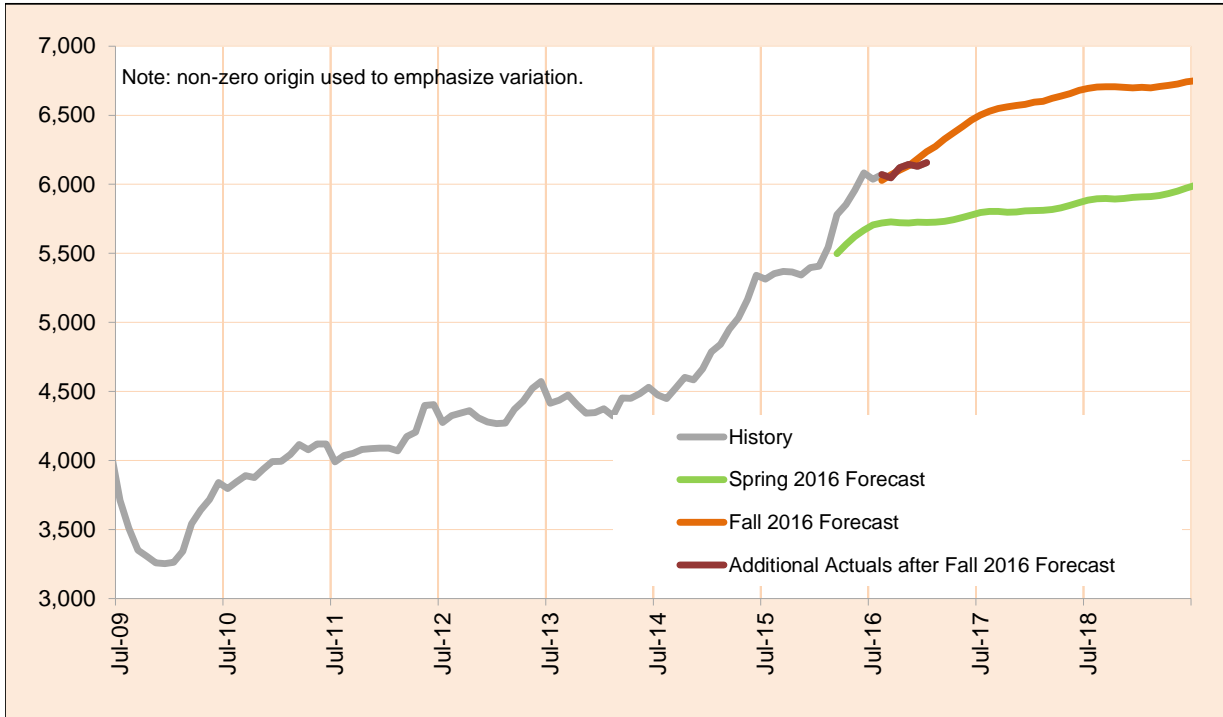
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Jan-16	2,517	-	-	-	-
Feb-16	2,434	-	-	-	-
Mar-16	2,261	-	-	2,440	-179 -7.3%
Apr-16	2,247	-	-	2,463	-216 -8.8%
May-16	2,290	-	-	2,461	-171 -6.9%
Jun-16	2,252	-	-	2,447	-195 -8.0%
Jul-16	2,250	-	-	2,417	-167 -6.9%
Aug-16	2,192	2,268	-76 -3.4%	2,380	-188 -7.9%
Sep-16	2,153	2,228	-75 -3.4%	2,329	-176 -7.6%
Oct-16	2,141	2,231	-90 -4.0%	2,325	-184 -7.9%
Nov-16	2,094	2,261	-167 -7.4%	2,332	-238 -10.2%
Dec-16	2,204	2,342	-138 -5.9%	2,338	-134 -5.7%
Jan-17	2,247	2,324	-77 -3.3%	2,318	-71 -3.1%
Feb-17	-	2,306	-	2,302	-
Mar-17	-	2,317	-	2,329	-
Apr-17	-	2,345	-	2,353	-

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**In Plan**

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

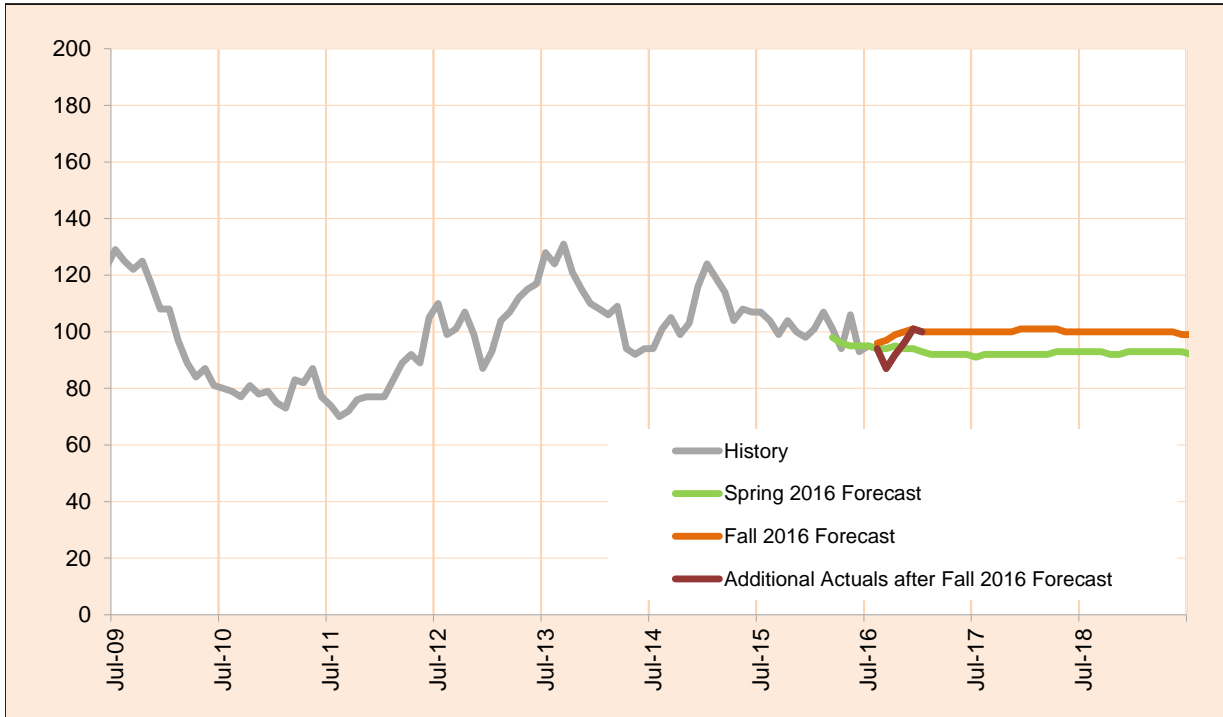


Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Jan-16	5,406	-	-	-	-
Feb-16	5,544	-	-	-	-
Mar-16	5,780	-	-	5,498	282 5.1%
Apr-16	5,853	-	-	5,564	289 5.2%
May-16	5,957	-	-	5,622	335 6.0%
Jun-16	6,082	-	-	5,668	414 7.3%
Jul-16	6,036	-	-	5,706	330 5.8%
Aug-16	6,070	6,028	42 0.7%	5,720	350 6.1%
Sep-16	6,047	6,069	-22 -0.4%	5,727	320 5.6%
Oct-16	6,120	6,102	18 0.3%	5,721	399 7.0%
Nov-16	6,145	6,135	10 0.2%	5,720	425 7.4%
Dec-16	6,130	6,185	-55 -0.9%	5,725	405 7.1%
Jan-17	6,157	6,235	-78 -1.3%	5,724	433 7.6%
Feb-17	-	6,274	-	5,726	-
Mar-17	-	6,327	-	5,732	-
Apr-17	-	6,374	-	5,743	-

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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 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Jan-16	101	-	-	-	-
Feb-16	107	-	-	-	-
Mar-16	101	-	-	98	3 3.1%
Apr-16	94	-	-	96	-2 -2.1%
May-16	106	-	-	95	11 11.6%
Jun-16	93	-	-	95	-2 -2.1%
Jul-16	95	-	-	95	0 0.0%
Aug-16	94	96	-2 -2.1%	94	0 0.0%
Sep-16	87	97	-10 -10.3%	94	-7 -7.4%
Oct-16	92	99	-7 -7.1%	95	-3 -3.2%
Nov-16	96	100	-4 -4.0%	94	2 2.1%
Dec-16	101	101	0 0.0%	94	7 7.4%
Jan-17	100	100	0 0.0%	93	7 7.5%
Feb-17	-	100	-	92	-
Mar-17	-	100	-	92	-
Apr-17	-	100	-	92	-