

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 2018

Total Vocational Rehabilitation Forecast

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	9,912	-	-	-
Aug-17	10,024	-	-	-
Sep-17	9,990	9,957	33	0.3%
Oct-17	10,022	10,030	-8	-0.1%
Nov-17	10,109	10,085	24	0.2%
Dec-17	10,098	10,065	33	0.3%

In Plan

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	6,486	-	-	-
Aug-17	6,604	-	-	-
Sep-17	6,618	6,668	-50	-0.7%
Oct-17	6,660	6,721	-61	-0.9%
Nov-17	6,692	6,760	-68	-1.0%
Dec-17	6,705	6,789	-84	-1.2%

In Application

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	1,054	-	-	-
Aug-17	1,114	-	-	-
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%

In Eligibility

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	2,269	-	-	-
Aug-17	2,190	-	-	-
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%

Cognitive Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	1,714	-	-	-
Aug-17	1,714	-	-	-
Sep-17	1,683	1,666	17	1.0%
Oct-17	1,670	1,697	-27	-1.6%
Nov-17	1,695	1,716	-21	-1.2%
Dec-17	1,694	1,697	-3	-0.2%

Psychosocial & Other Mental Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	2,637	-	-	-
Aug-17	2,700	-	-	-
Sep-17	2,687	2,552	135	5.3%
Oct-17	2,702	2,560	142	5.5%
Nov-17	2,726	2,572	154	6.0%
Dec-17	2,689	2,567	122	4.8%

IDD in Prior 12 months

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	2,658	-	-	-
Aug-17	2,709	-	-	-
Sep-17	2,732	2,672	60	2.2%
Oct-17	2,753	2,709	44	1.6%
Nov-17	2,796	2,751	45	1.6%
Dec-17	2,797	2,770	27	1.0%

Deafness/Blindness

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	878	-	-	-
Aug-17	867	-	-	-
Sep-17	866	863	3	0.3%
Oct-17	867	859	8	0.9%
Nov-17	843	859	-16	-1.9%
Dec-17	859	844	15	1.8%

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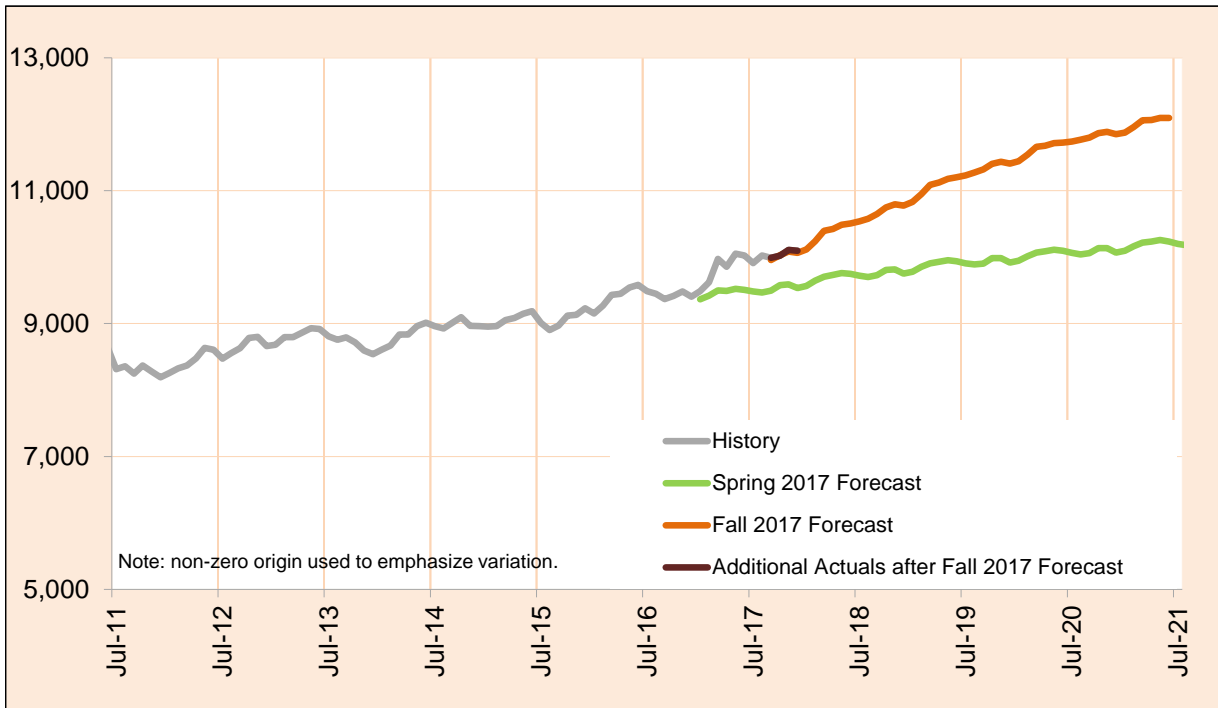
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jul-17	2,025	-	-	-	Jul-17	103	-	-	-
Aug-17	2,034	-	-	-	Aug-17	116	-	-	-
Sep-17	2,022	2,097	-75	-3.6%	Sep-17	115	107	8	7.5%
Oct-17	2,030	2,105	-75	-3.6%	Oct-17	111	100	11	11.0%
Nov-17	2,049	2,091	-42	-2.0%	Nov-17	105	96	9	9.4%
Dec-17	2,059	2,094	-35	-1.7%	Dec-17	106	93	13	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.



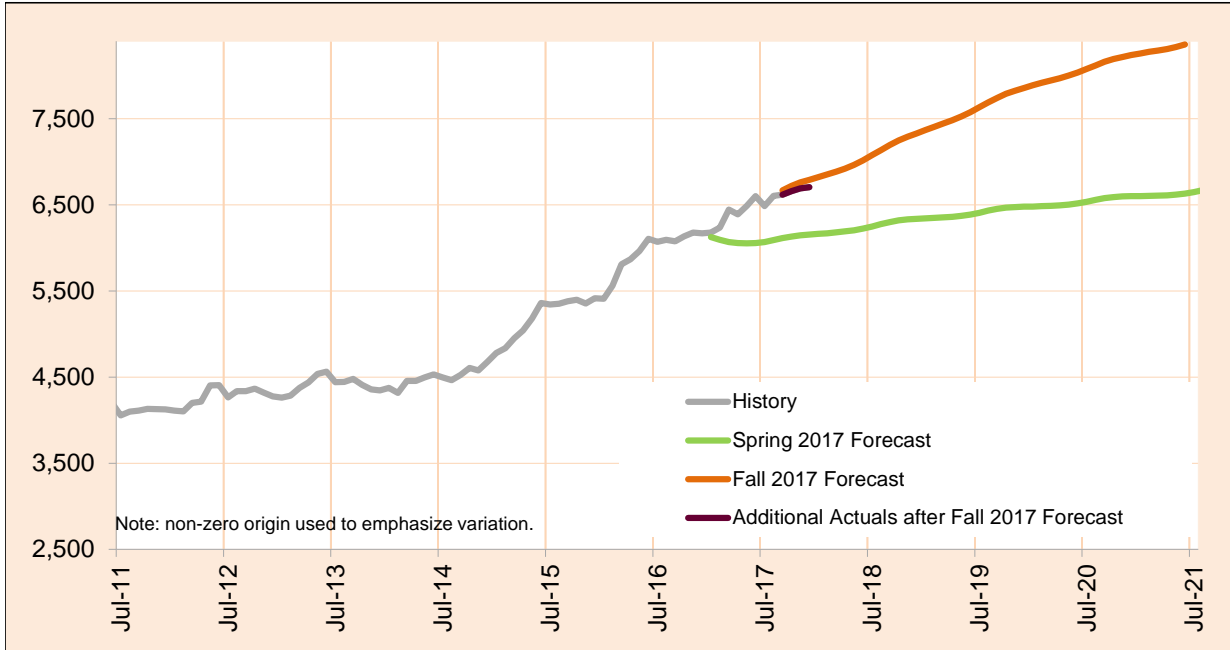
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	9,486	-	-	-	9,366	120	1.3%
Feb-17	9,624	-	-	-	9,421	203	2.2%
Mar-17	9,972	-	-	-	9,501	471	5.0%
Apr-17	9,855	-	-	-	9,490	365	3.8%
May-17	10,051	-	-	-	9,525	526	5.5%
Jun-17	10,026	-	-	-	9,507	519	5.5%
Jul-17	9,912	-	-	-	9,485	427	4.5%
Aug-17	10,024	-	-	-	9,468	556	5.9%
Sep-17	9,990	9,957	33	0.3%	9,494	496	5.2%
Oct-17	10,022	10,030	-8	-0.1%	9,580	442	4.6%
Nov-17	10,109	10,085	24	0.2%	9,591	518	5.4%
Dec-17	10,098	10,065	33	0.3%	9,535	563	5.9%
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.



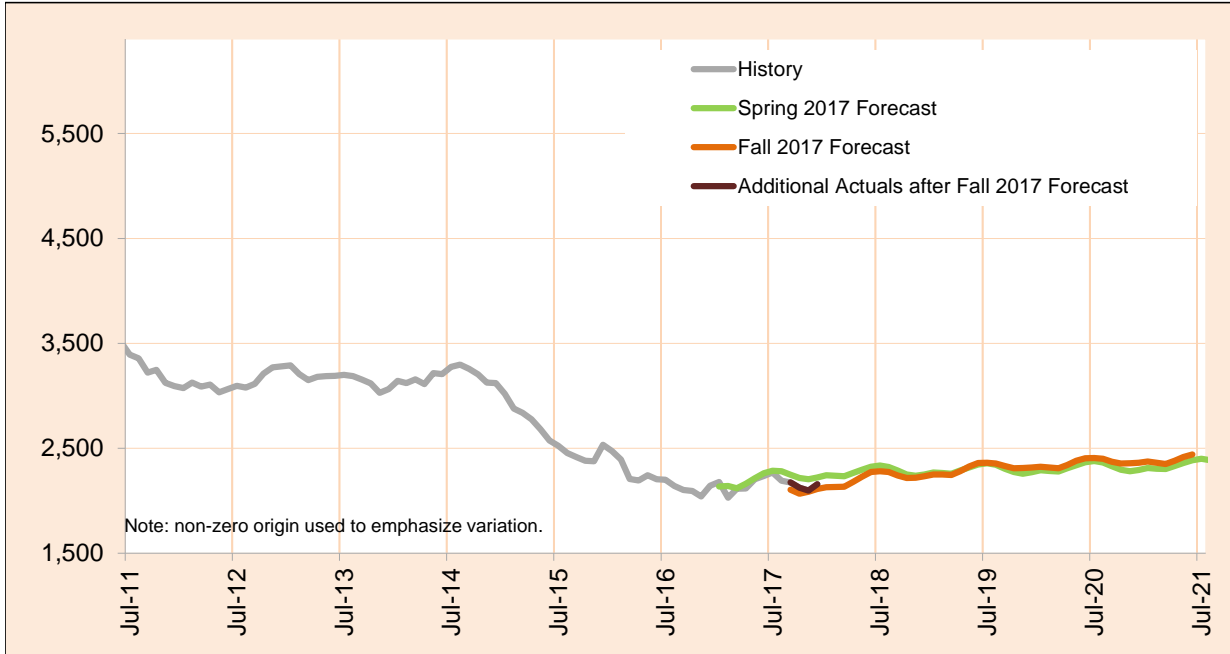
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	6,179	-	-	-	6,126	53	0.9%
Feb-17	6,236	-	-	-	6,095	141	2.3%
Mar-17	6,444	-	-	-	6,068	376	6.2%
Apr-17	6,391	-	-	-	6,056	335	5.5%
May-17	6,489	-	-	-	6,053	436	7.2%
Jun-17	6,600	-	-	-	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	6,618	6,668	-50	-0.7%	6,113	505	8.3%
Oct-17	6,660	6,721	-61	-0.9%	6,132	528	8.6%
Nov-17	6,692	6,760	-68	-1.0%	6,146	546	8.9%
Dec-17	6,705	6,789	-84	-1.2%	6,156	549	8.9%
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.



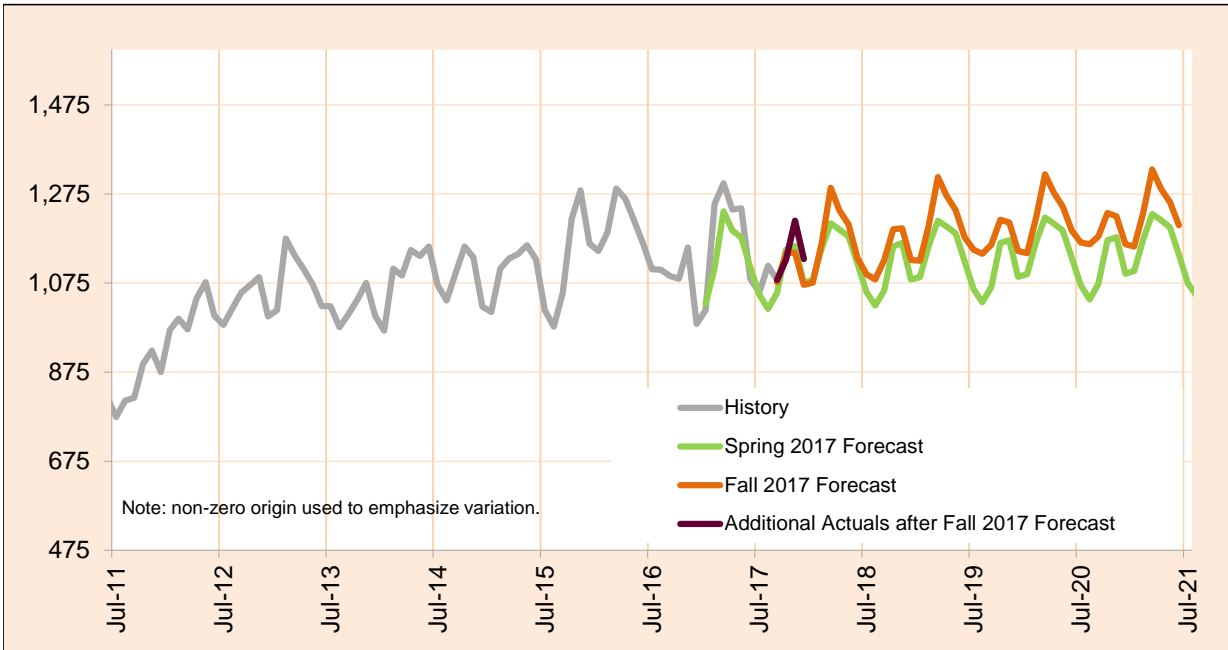
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,180	-	-	-	2,137	43	2.0%
Feb-17	2,028	-	-	-	2,140	-112	-5.2%
Mar-17	2,115	-	-	-	2,119	-4	-0.2%
Apr-17	2,118	-	-	-	2,162	-44	-2.0%
May-17	2,206	-	-	-	2,214	-8	-0.4%
Jun-17	2,235	-	-	-	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	2,175	2,105	70	3.3%	2,247	-72	-3.2%
Oct-17	2,123	2,067	56	2.7%	2,216	-93	-4.2%
Nov-17	2,097	2,086	11	0.5%	2,205	-108	-4.9%
Dec-17	2,158	2,112	46	2.2%	2,222	-64	-2.9%
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.



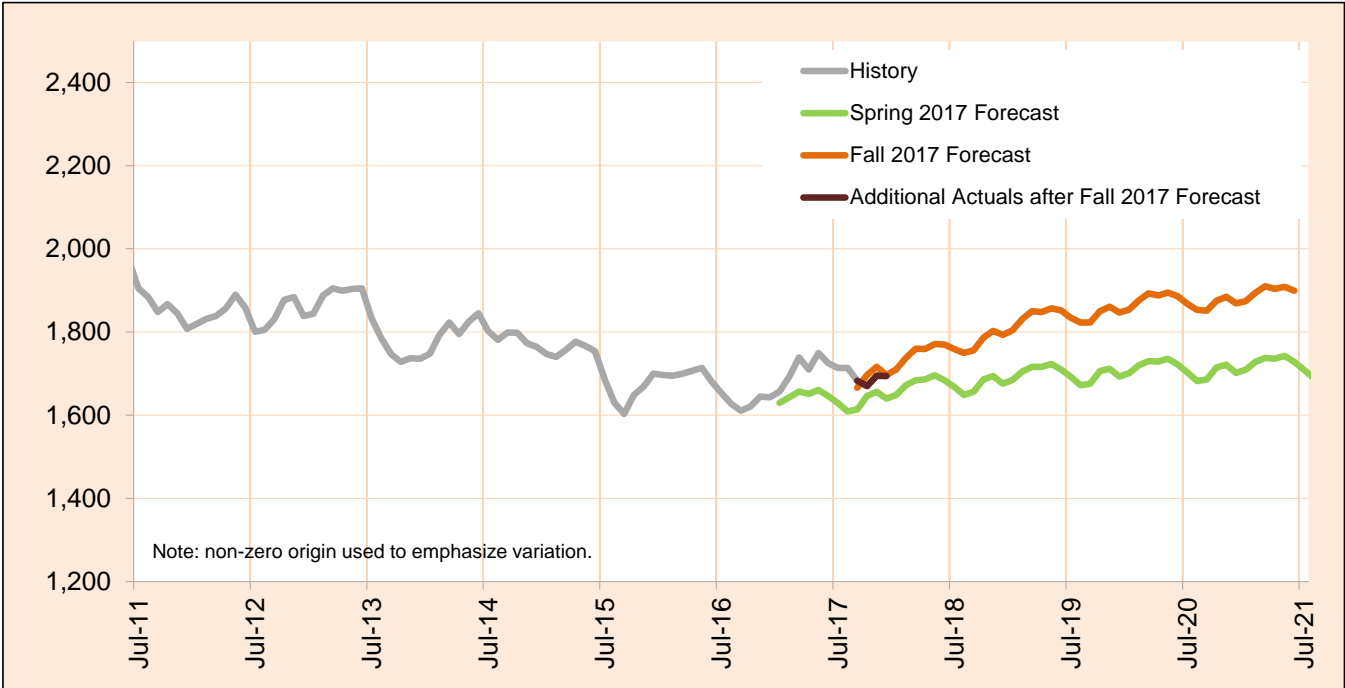
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,014	-	-	-	1,028	-14	-1.4%
Feb-17	1,253	-	-	-	1,109	144	13.0%
Mar-17	1,299	-	-	-	1,236	63	5.1%
Apr-17	1,240	-	-	-	1,193	47	3.9%
May-17	1,243	-	-	-	1,177	66	5.6%
Jun-17	1,084	-	-	-	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	1,128	1,142	-14	-1.2%	1,150	-22	-1.9%
Nov-17	1,215	1,143	72	6.3%	1,158	57	4.9%
Dec-17	1,129	1,071	58	5.4%	1,075	54	5.0%
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	1,657	-	-	-	1,630	27	1.7%
Feb-17	1,693	-	-	-	1,643	50	3.0%
Mar-17	1,739	-	-	-	1,657	82	4.9%
Apr-17	1,710	-	-	-	1,651	59	3.6%
May-17	1,750	-	-	-	1,661	89	5.4%
Jun-17	1,725	-	-	-	1,646	79	4.8%
Jul-17	1,714	-	-	-	1,629	85	5.2%
Aug-17	1,714	-	-	-	1,609	105	6.5%
Sep-17	1,683	1,666	17	1.0%	1,614	69	4.3%
Oct-17	1,670	1,697	-27	-1.6%	1,646	24	1.5%
Nov-17	1,695	1,716	-21	-1.2%	1,656	39	2.4%
Dec-17	1,694	1,697	-3	-0.2%	1,640	54	3.3%
Jan-18	-	1,710	-	-	1,649	-	-
Feb-18	-	1,738	-	-	1,672	-	-
Mar-18	-	1,760	-	-	1,684	-	-
Apr-18	-	1,759	-	-	1,686	-	-

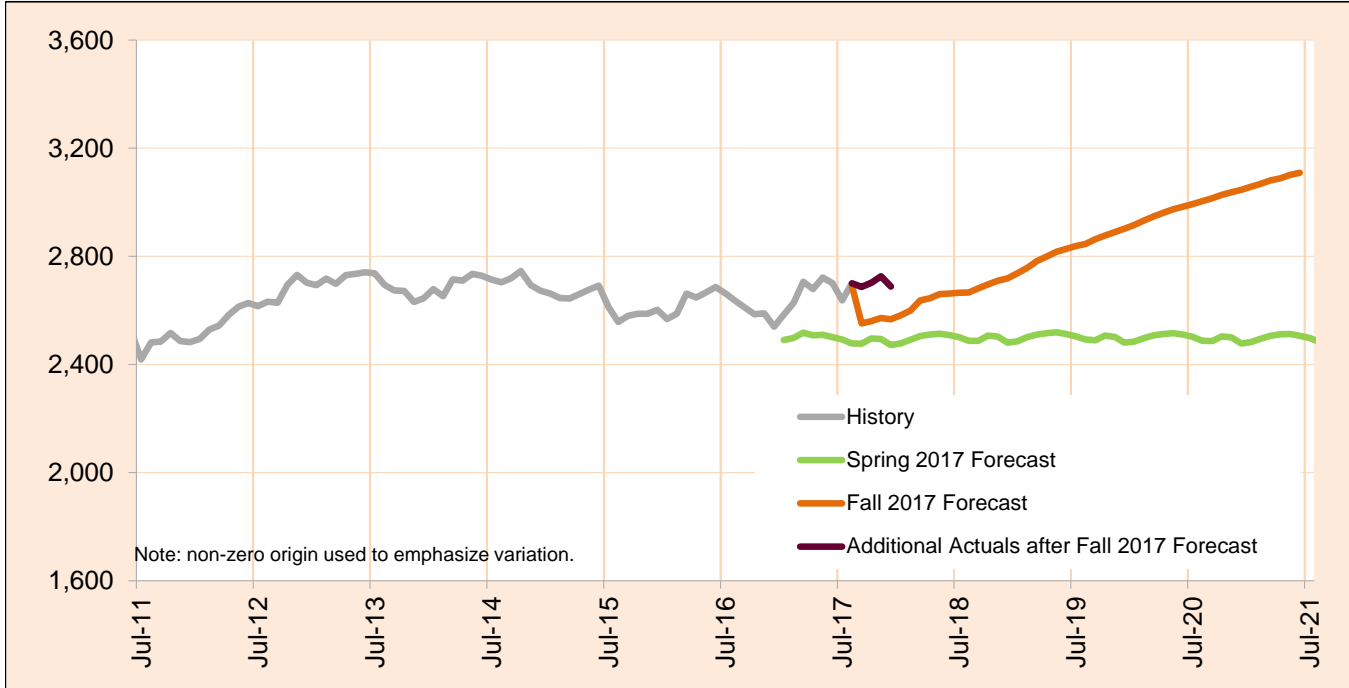
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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	2,722	-	-	-	2,510	212	8.4%
Jun-17	2,701	-	-	-	2,501	200	8.0%
Jul-17	2,637	-	-	-	2,492	145	5.8%
Aug-17	2,700	-	-	-	2,478	222	9.0%
Sep-17	2,687	2,552	135	5.3%	2,477	210	8.5%
Oct-17	2,702	2,560	142	5.5%	2,496	206	8.3%
Nov-17	2,726	2,572	154	6.0%	2,494	232	9.3%
Dec-17	2,689	2,567	122	4.8%	2,472	217	8.8%
Jan-18	-	2,582	-	-	2,478	-	-
Feb-18	-	2,599	-	-	2,491	-	-
Mar-18	-	2,637	-	-	2,505	-	-
Apr-18	-	2,645	-	-	2,511	-	-

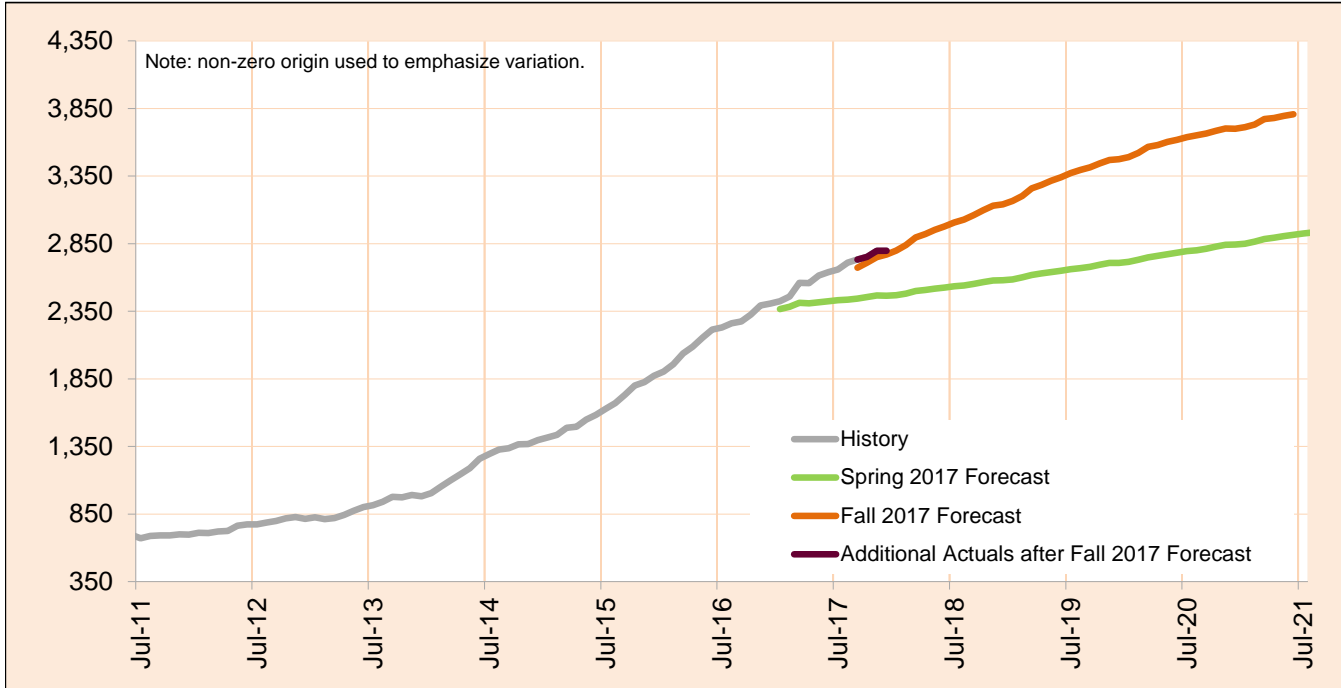
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



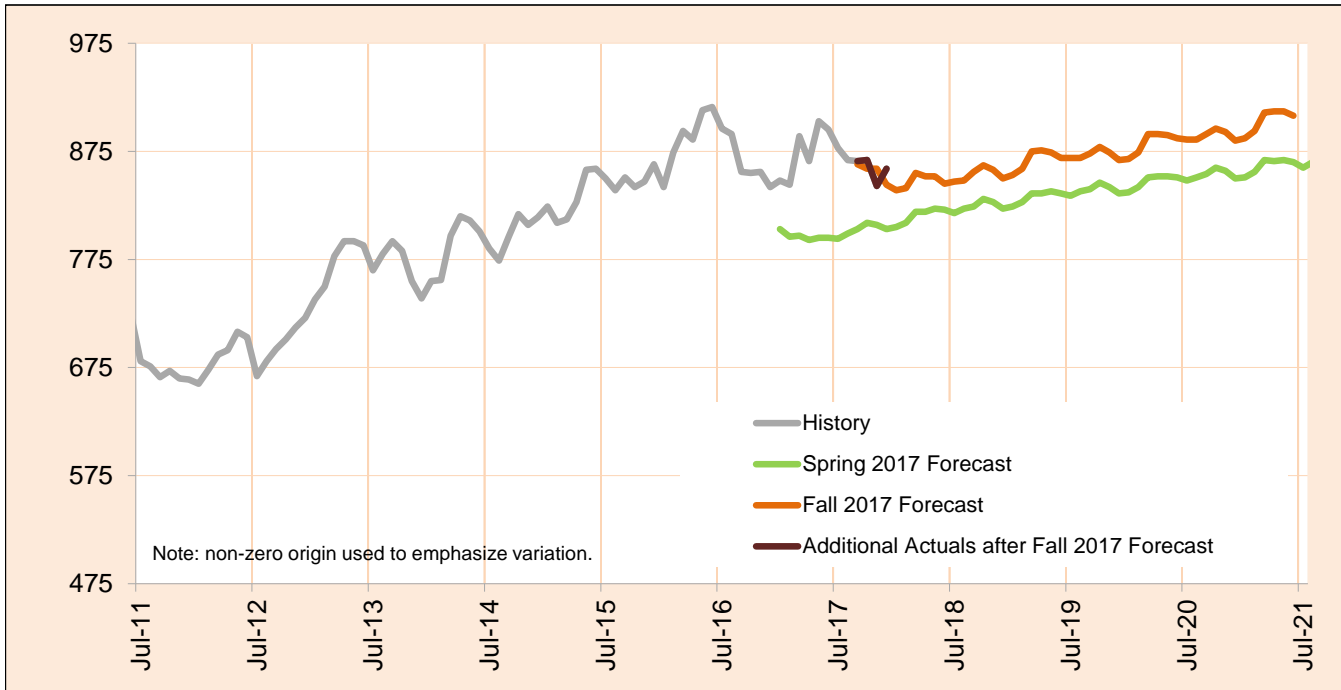
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,424	-	-	-	2,366	58	2.5%
Feb-17	2,459	-	-	-	2,383	76	3.2%
Mar-17	2,559	-	-	-	2,413	146	6.1%
Apr-17	2,557	-	-	-	2,409	148	6.1%
May-17	2,615	-	-	-	2,417	198	8.2%
Jun-17	2,640	-	-	-	2,423	217	9.0%
Jul-17	2,658	-	-	-	2,432	226	9.3%
Aug-17	2,709	-	-	-	2,435	274	11.3%
Sep-17	2,732	2,672	60	2.2%	2,443	289	11.8%
Oct-17	2,753	2,709	44	1.6%	2,455	298	12.1%
Nov-17	2,796	2,751	45	1.6%	2,466	330	13.4%
Dec-17	2,797	2,770	27	1.0%	2,464	333	13.5%
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	867	859	8	0.9%	809	58	7.2%
Nov-17	843	859	-16	-1.9%	807	36	4.5%
Dec-17	859	844	15	1.8%	803	56	7.0%
Jan-18	-	839	-	-	805	-	-
Feb-18	-	841	-	-	809	-	-
Mar-18	-	855	-	-	819	-	-
Apr-18	-	852	-	-	819	-	-

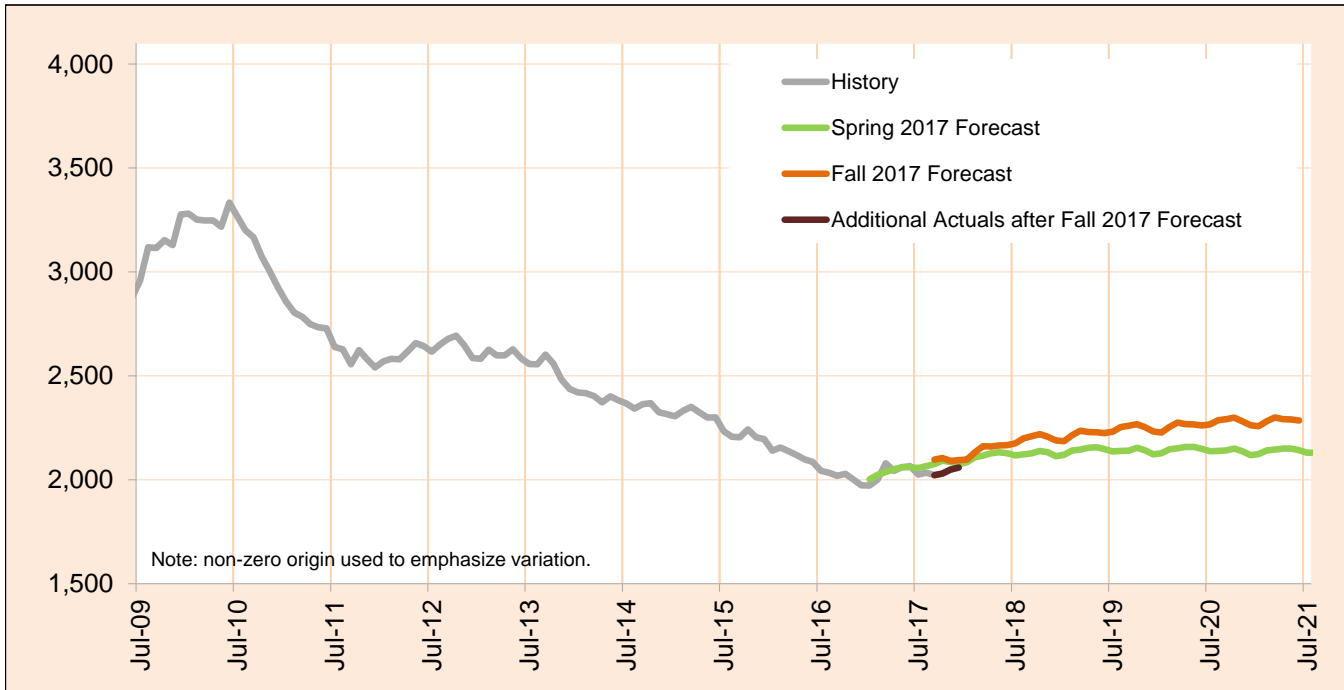
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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	2,001	-	-	2,024	-23 -1.1%
Mar-17	2,079	-	-	2,038	41 2.0%
Apr-17	2,043	-	-	2,050	-7 -0.3%
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	2,034	-	-	2,066	-32 -1.5%
Sep-17	2,022	2,097	-75 -3.6%	2,076	-54 -2.6%
Oct-17	2,030	2,105	-75 -3.6%	2,092	-62 -3.0%
Nov-17	2,049	2,091	-42 -2.0%	2,086	-37 -1.8%
Dec-17	2,059	2,094	-35 -1.7%	2,074	-15 -0.7%
Jan-18	-	2,097	-	2,085	-
Feb-18	-	2,133	-	2,109	-
Mar-18	-	2,161	-	2,116	-
Apr-18	-	2,160	-	2,127	-

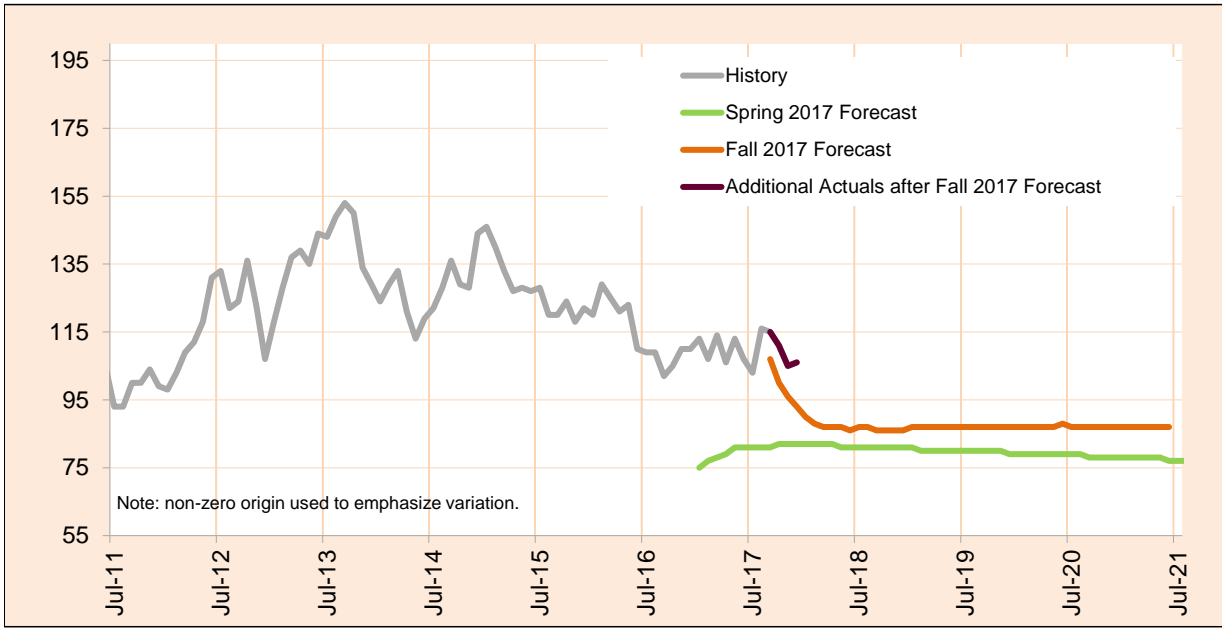
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	107	-	-	-	77	30	39.0%
Mar-17	114	-	-	-	78	36	46.2%
Apr-17	106	-	-	-	79	27	34.2%
May-17	113	-	-	-	81	32	39.5%
Jun-17	107	-	-	-	81	26	32.1%
Jul-17	103	-	-	-	81	22	27.2%
Aug-17	116	-	-	-	81	35	43.2%
Sep-17	115	107	8	7.5%	81	34	42.0%
Oct-17	111	100	11	11.0%	82	29	35.4%
Nov-17	105	96	9	9.4%	82	23	28.0%
Dec-17	106	93	13	14.0%	82	24	29.3%
Jan-18	-	90	-	-	82	-	-
Feb-18	-	88	-	-	82	-	-
Mar-18	-	87	-	-	82	-	-
Apr-18	-	87	-	-	82	-	-