

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JANUARY 2017

Application

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Jul-16	1,184	-	-	-
Aug-16	1,175	1,155	20	1.7%
Sep-16	1,175	1,197	-22	-1.8%
Oct-16	1,181	1,302	-121	-9.3%
Nov-16	1,249	1,296	-47	-3.6%
Dec-16	1,063	1,168	-105	-9.0%

Eligibility

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Jul-16	2,252	-	-	-
Aug-16	2,194	2,268	-74	-3.3%
Sep-16	2,155	2,228	-73	-3.3%
Oct-16	2,144	2,231	-87	-3.9%
Nov-16	2,097	2,261	-164	-7.3%
Dec-16	2,207	2,342	-135	-5.8%

In Plan

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Jul-16	6,035	-	-	-
Aug-16	6,069	6,028	41	0.7%
Sep-16	6,046	6,069	-23	-0.4%
Oct-16	6,118	6,102	16	0.3%
Nov-16	6,143	6,135	8	0.1%
Dec-16	6,128	6,185	-57	-0.9%

Post Employment Services

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Jul-16	95	-	-	-
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%

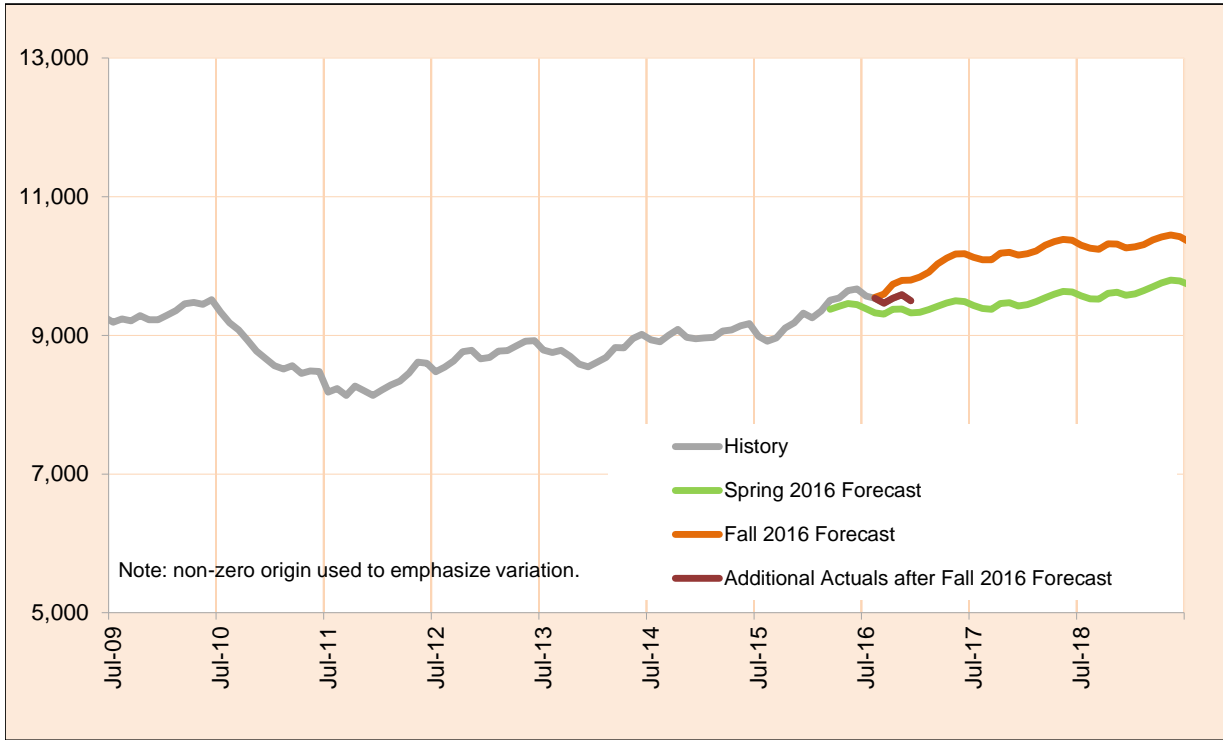
Total

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Jul-16	9,567	-	-	-
Aug-16	9,533	9,548	-15	-0.2%
Sep-16	9,464	9,592	-128	-1.3%
Oct-16	9,536	9,735	-199	-2.0%
Nov-16	9,586	9,793	-207	-2.1%
Dec-16	9,500	9,797	-297	-3.0%

JANUARY 2017

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.



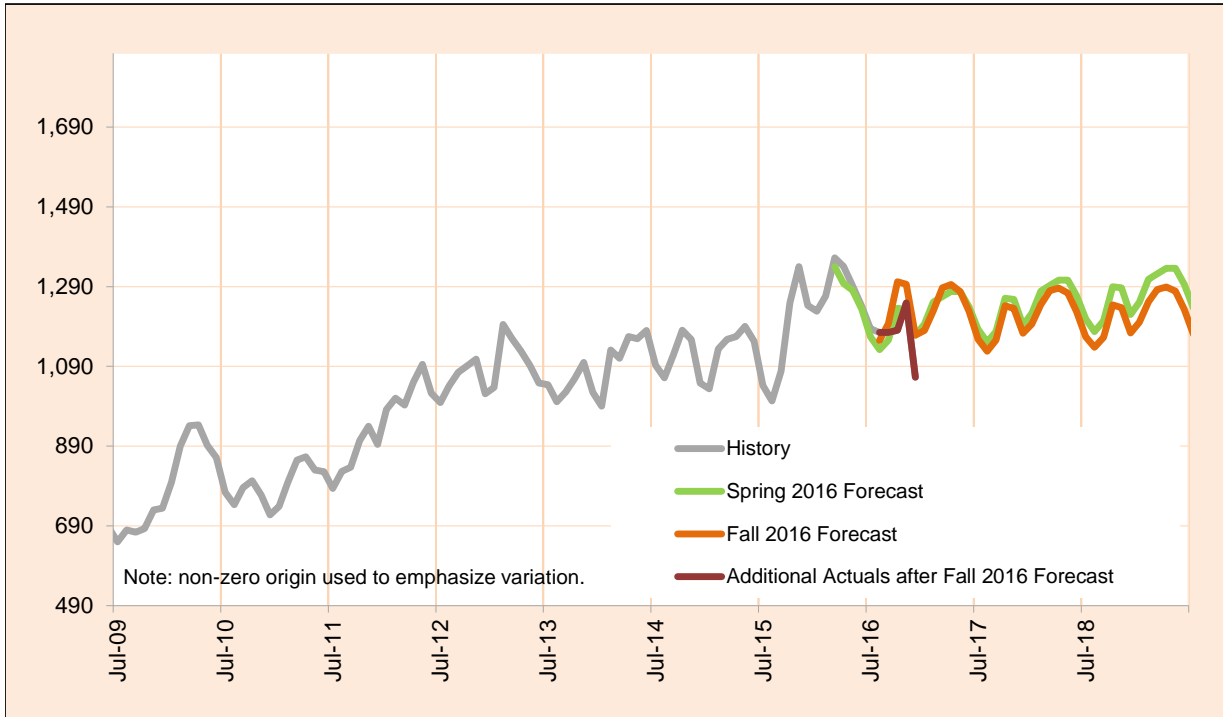
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)		Spring 2016 Forecast	Over/Under Forecast (Spring 2016)	
Dec-15	9,322	-	-	-	-	-	-
Jan-16	9,254	-	-	-	-	-	-
Feb-16	9,353	-	-	-	-	-	-
Mar-16	9,506	-	-	-	9,376	130	1.4%
Apr-16	9,537	-	-	-	9,421	116	1.2%
May-16	9,647	-	-	-	9,459	188	2.0%
Jun-16	9,670	-	-	-	9,444	226	2.4%
Jul-16	9,567	-	-	-	9,382	185	2.0%
Aug-16	9,533	9,548	-15	-0.2%	9,326	207	2.2%
Sep-16	9,464	9,592	-128	-1.3%	9,306	158	1.7%
Oct-16	9,536	9,735	-199	-2.0%	9,377	159	1.7%
Nov-16	9,586	9,793	-207	-2.1%	9,378	208	2.2%
Dec-16	9,500	9,797	-297	-3.0%	9,325	175	1.9%
Jan-17	-	9,840	-	-	9,331	-	-
Feb-17	-	9,910	-	-	9,371	-	-
Mar-17	-	10,032	-	-	9,418	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JANUARY 2017

Applications

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



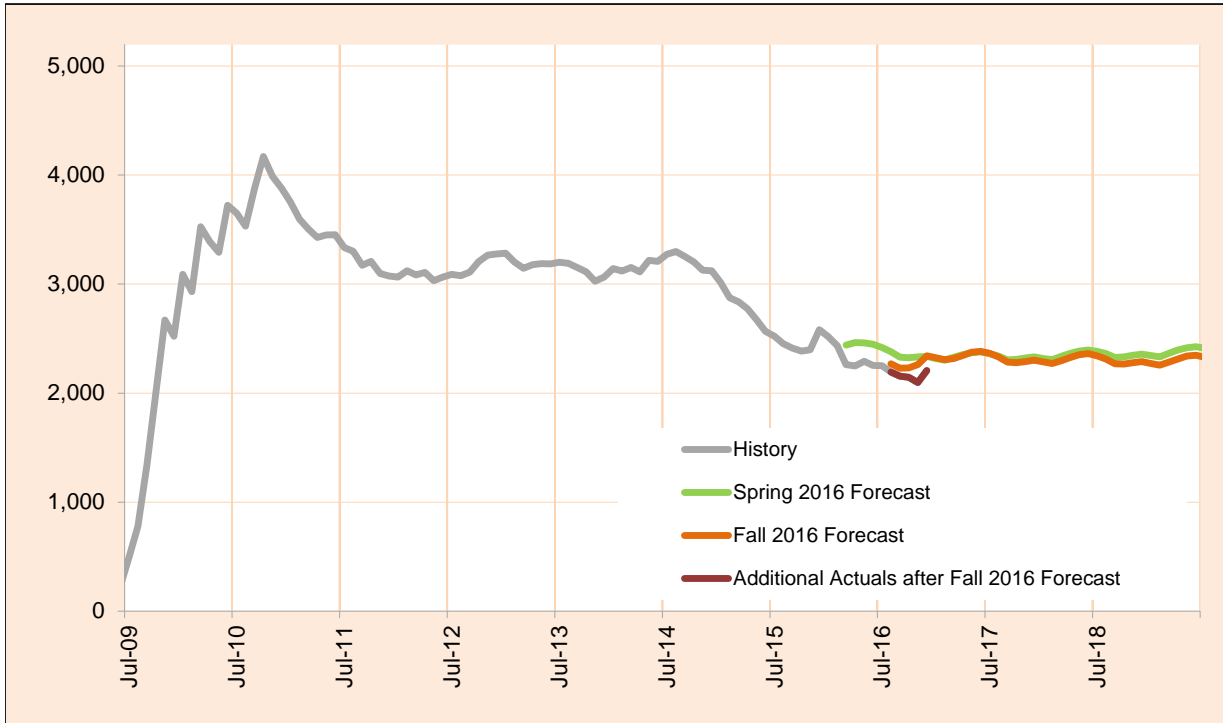
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Dec-15	1,243	-	-	-	-
Jan-16	1,228	-	-	-	-
Feb-16	1,266	-	-	-	-
Mar-16	1,362	-	-	1,340	22 1.6%
Apr-16	1,341	-	-	1,298	43 3.3%
May-16	1,292	-	-	1,281	11 0.9%
Jun-16	1,241	-	-	1,234	7 0.6%
Jul-16	1,184	-	-	1,164	20 1.7%
Aug-16	1,175	1,155	20 1.7%	1,132	43 3.8%
Sep-16	1,175	1,197	-22 -1.8%	1,156	19 1.6%
Oct-16	1,181	1,302	-121 -9.3%	1,236	-55 -4.4%
Nov-16	1,249	1,296	-47 -3.6%	1,232	17 1.4%
Dec-16	1,063	1,168	-105 -9.0%	1,168	-105 -9.0%
Jan-17	-	1,180	-	1,196	-
Feb-17	-	1,229	-	1,251	-
Mar-17	-	1,287	-	1,265	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JANUARY 2017

Eligibility

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



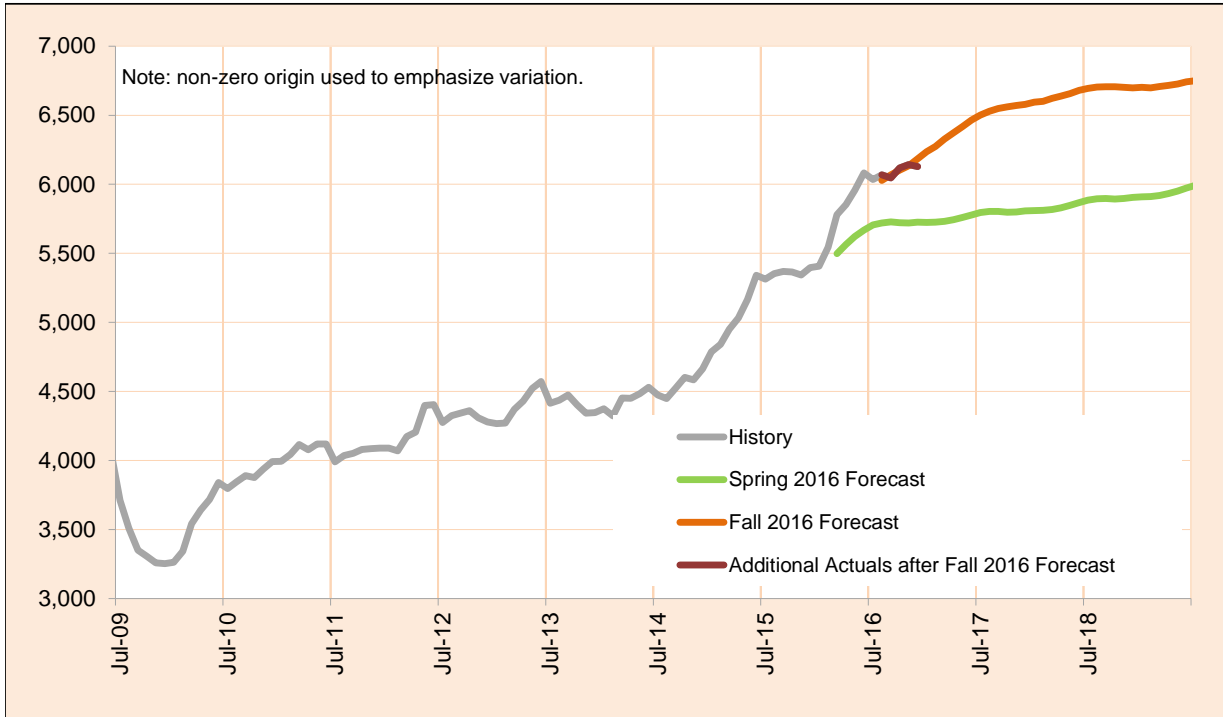
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)		Spring 2016 Forecast	Over/Under Forecast (Spring 2016)	
Dec-15	2,583	-	-	-	-	-	-
Jan-16	2,518	-	-	-	-	-	-
Feb-16	2,435	-	-	-	-	-	-
Mar-16	2,262	-	-	-	2,440	-178	-7.3%
Apr-16	2,248	-	-	-	2,463	-215	-8.7%
May-16	2,291	-	-	-	2,461	-170	-6.9%
Jun-16	2,253	-	-	-	2,447	-194	-7.9%
Jul-16	2,252	-	-	-	2,417	-165	-6.8%
Aug-16	2,194	2,268	-74	-3.3%	2,380	-186	-7.8%
Sep-16	2,155	2,228	-73	-3.3%	2,329	-174	-7.5%
Oct-16	2,144	2,231	-87	-3.9%	2,325	-181	-7.8%
Nov-16	2,097	2,261	-164	-7.3%	2,332	-235	-10.1%
Dec-16	2,207	2,342	-135	-5.8%	2,338	-131	-5.6%
Jan-17	-	2,324	-	-	2,318	-	-
Feb-17	-	2,306	-	-	2,302	-	-
Mar-17	-	2,317	-	-	2,329	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JANUARY 2017

In Plan

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



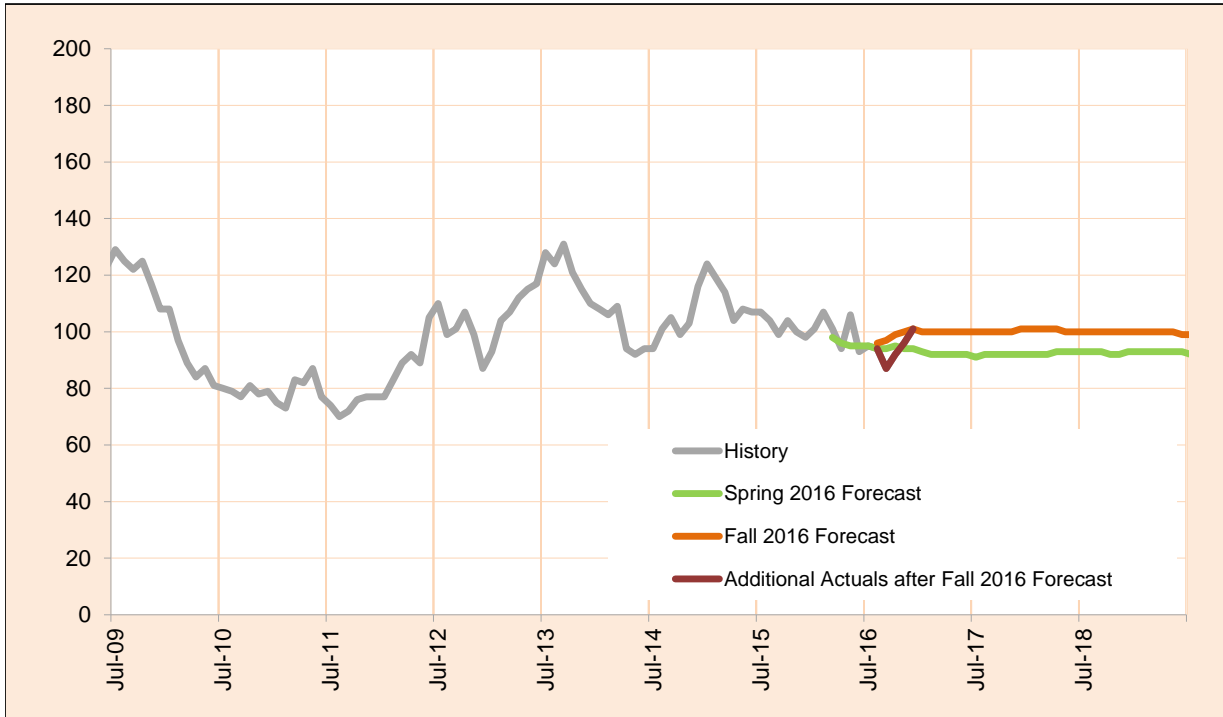
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)		Spring 2016 Forecast	Over/Under Forecast (Spring 2016)	
Dec-15	5,397	-	-	-	-	-	-
Jan-16	5,406	-	-	-	-	-	-
Feb-16	5,544	-	-	-	-	-	-
Mar-16	5,780	-	-	-	5,498	282	5.1%
Apr-16	5,853	-	-	-	5,564	289	5.2%
May-16	5,957	-	-	-	5,622	335	6.0%
Jun-16	6,082	-	-	-	5,668	414	7.3%
Jul-16	6,035	-	-	-	5,706	329	5.8%
Aug-16	6,069	6,028	41	0.7%	5,720	349	6.1%
Sep-16	6,046	6,069	-23	-0.4%	5,727	319	5.6%
Oct-16	6,118	6,102	16	0.3%	5,721	397	6.9%
Nov-16	6,143	6,135	8	0.1%	5,720	423	7.4%
Dec-16	6,128	6,185	-57	-0.9%	5,725	403	7.0%
Jan-17	-	6,235	-	-	5,724	-	-
Feb-17	-	6,274	-	-	5,726	-	-
Mar-17	-	6,327	-	-	5,732	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JANUARY 2017

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)	
Dec-15	98	-	-	-	-	-	-
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	-	-	93	-	-
Feb-17	-	100	-	-	92	-	-
Mar-17	-	100	-	-	92	-	-