

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

JANUARY 2018

<b>Total Vocational Rehabilitation Forecast</b>	<b>In Plan</b>
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Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	10,025	-	-	-	Jun-17	6,600	-	-	-
Jul-17	9,909	-	-	-	Jul-17	6,486	-	-	-
Aug-17	10,021	-	-	-	Aug-17	6,604	-	-	-
Sep-17	9,986	9,957	29	0.3%	Sep-17	6,618	6,668	-50	-0.7%
Oct-17	10,017	10,030	-13	-0.1%	Oct-17	6,659	6,721	-62	-0.9%
Nov-17	10,104	10,085	19	0.2%	Nov-17	6,691	6,760	-69	-1.0%

<b>In Application</b>	<b>In Eligibility</b>
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Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	1,084	-	-	-	Jun-17	2,235	-	-	-
Jul-17	1,054	-	-	-	Jul-17	2,269	-	-	-
Aug-17	1,114	-	-	-	Aug-17	2,190	-	-	-
Sep-17	1,082	1,077	5	0.5%	Sep-17	2,175	2,105	70	3.3%
Oct-17	1,128	1,142	-14	-1.2%	Oct-17	2,123	2,067	56	2.7%
Nov-17	1,215	1,143	72	6.3%	Nov-17	2,097	2,086	11	0.5%

<b>Cognitive Impairments</b>	<b>Psychosocial &amp; Other Mental Impairments</b>
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Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	1,726	-	-	-	Jun-17	2,701	-	-	-
Jul-17	1,715	-	-	-	Jul-17	2,635	-	-	-
Aug-17	1,712	-	-	-	Aug-17	2,699	-	-	-
Sep-17	1,680	1,666	14	0.8%	Sep-17	2,684	2,552	132	5.2%
Oct-17	1,664	1,697	-33	-1.9%	Oct-17	2,697	2,560	137	5.4%
Nov-17	1,675	1,716	-41	-2.4%	Nov-17	2,701	2,572	129	5.0%

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**IDD in Prior 12 months**

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	2,639	-	-	-
Jul-17	2,657	-	-	-
Aug-17	2,708	-	-	-
Sep-17	2,731	2,672	59	2.2%
Oct-17	2,752	2,709	43	1.6%
Nov-17	2,795	2,751	44	1.6%

**Deafness/Blindness**

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	895	-	-	-
Jul-17	878	-	-	-
Aug-17	867	-	-	-
Sep-17	866	863	3	0.3%
Oct-17	868	859	9	1.0%
Nov-17	842	859	-17	-2.0%

**Physical Impairments**

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	2,064	-	-	-
Jul-17	2,024	-	-	-
Aug-17	2,035	-	-	-
Sep-17	2,025	2,097	-72	-3.4%
Oct-17	2,036	2,105	-69	-3.3%
Nov-17	2,091	2,091	-	0.0%

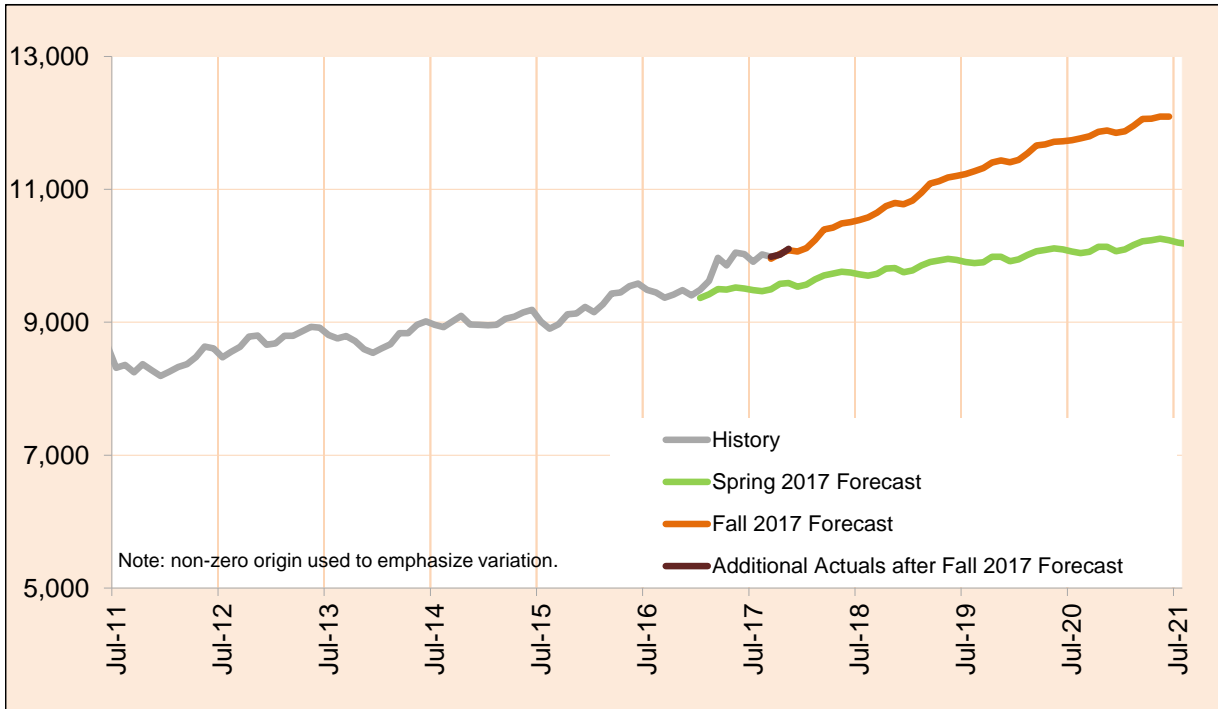
**Post Employment Services**

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Jun-17	106	-	-	-
Jul-17	100	-	-	-
Aug-17	113	-	-	-
Sep-17	111	107	4	3.7%
Oct-17	107	100	7	7.0%
Nov-17	101	96	5	5.2%

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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.



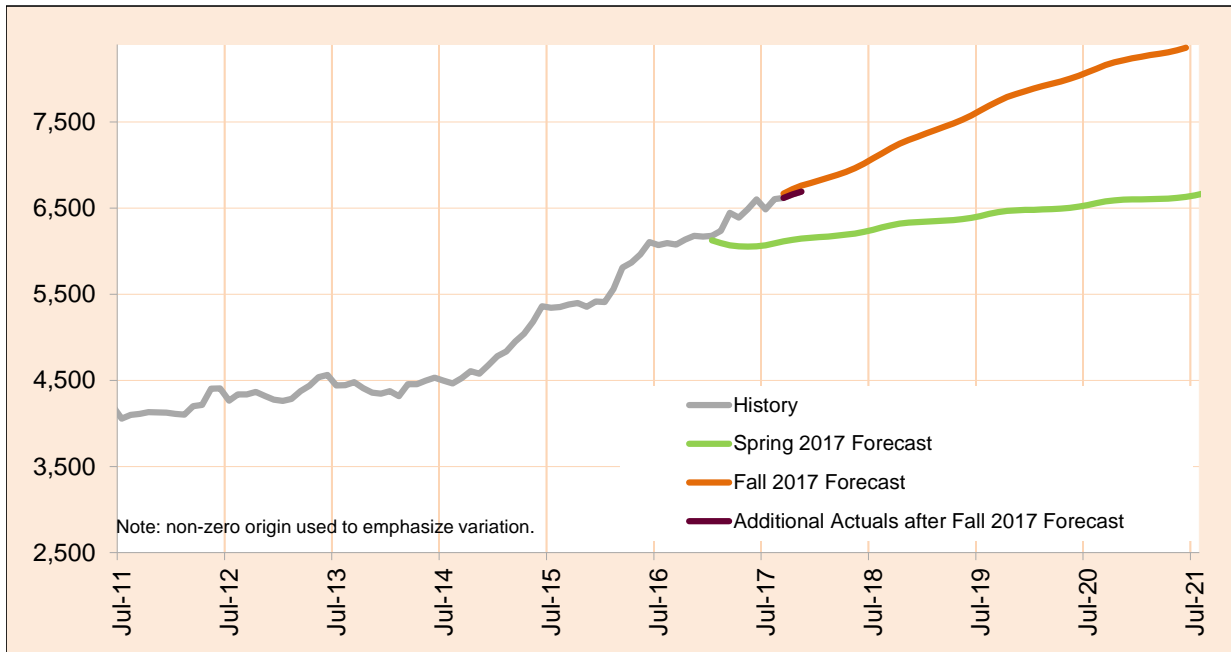
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	9,486	-	-	-	9,366	120	1.3%
Feb-17	9,623	-	-	-	9,421	202	2.1%
Mar-17	9,971	-	-	-	9,501	470	4.9%
Apr-17	9,854	-	-	-	9,490	364	3.8%
May-17	10,050	-	-	-	9,525	525	5.5%
Jun-17	10,025	-	-	-	9,507	518	5.4%
Jul-17	9,909	-	-	-	9,485	424	4.5%
Aug-17	10,021	-	-	-	9,468	553	5.8%
Sep-17	9,986	9,957	29	0.3%	9,494	492	5.2%
Oct-17	10,017	10,030	-13	-0.1%	9,580	437	4.6%
Nov-17	10,104	10,085	19	0.2%	9,591	513	5.3%
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.



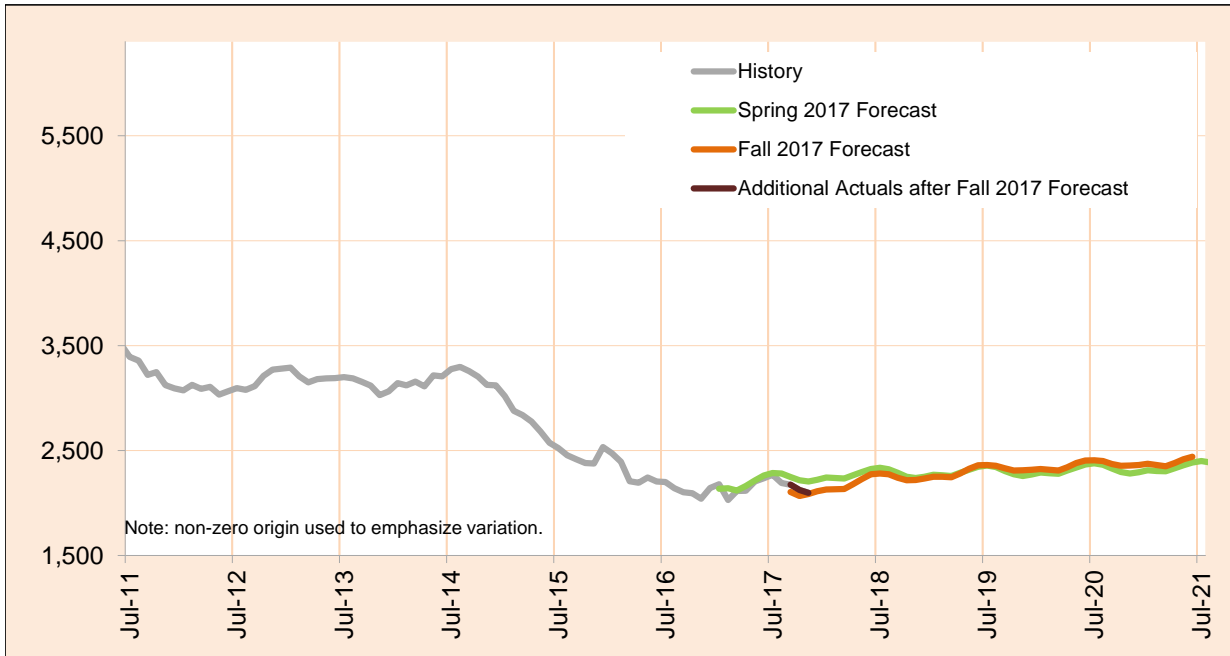
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	6,179	-	-	-	6,126	53	0.9%
Feb-17	6,236	-	-	-	6,095	141	2.3%
Mar-17	6,444	-	-	-	6,068	376	6.2%
Apr-17	6,391	-	-	-	6,056	335	5.5%
May-17	6,489	-	-	-	6,053	436	7.2%
Jun-17	6,600	-	-	-	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	6,618	6,668	-50	-0.7%	6,113	505	8.3%
Oct-17	6,659	6,721	-62	-0.9%	6,132	527	8.6%
Nov-17	6,691	6,760	-69	-1.0%	6,146	545	8.9%
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.



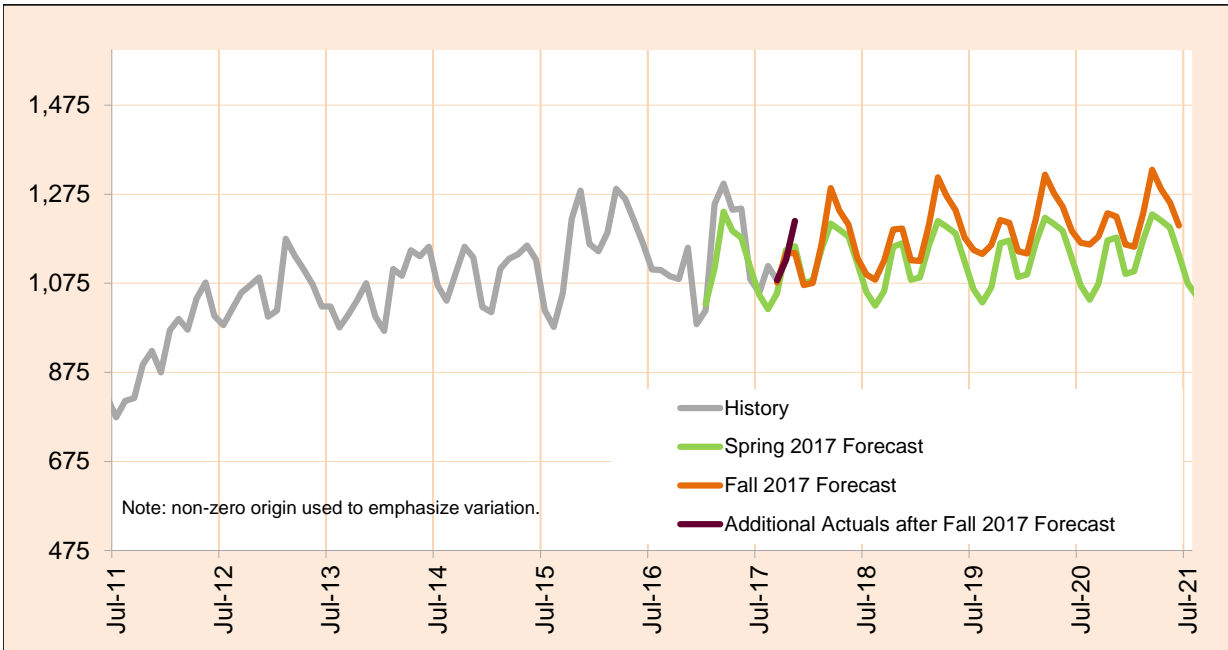
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,180	-	-	-	2,137	43	2.0%
Feb-17	2,028	-	-	-	2,140	-112	-5.2%
Mar-17	2,115	-	-	-	2,119	-4	-0.2%
Apr-17	2,118	-	-	-	2,162	-44	-2.0%
May-17	2,206	-	-	-	2,214	-8	-0.4%
Jun-17	2,235	-	-	-	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	2,175	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	-	2,112	-	-	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.

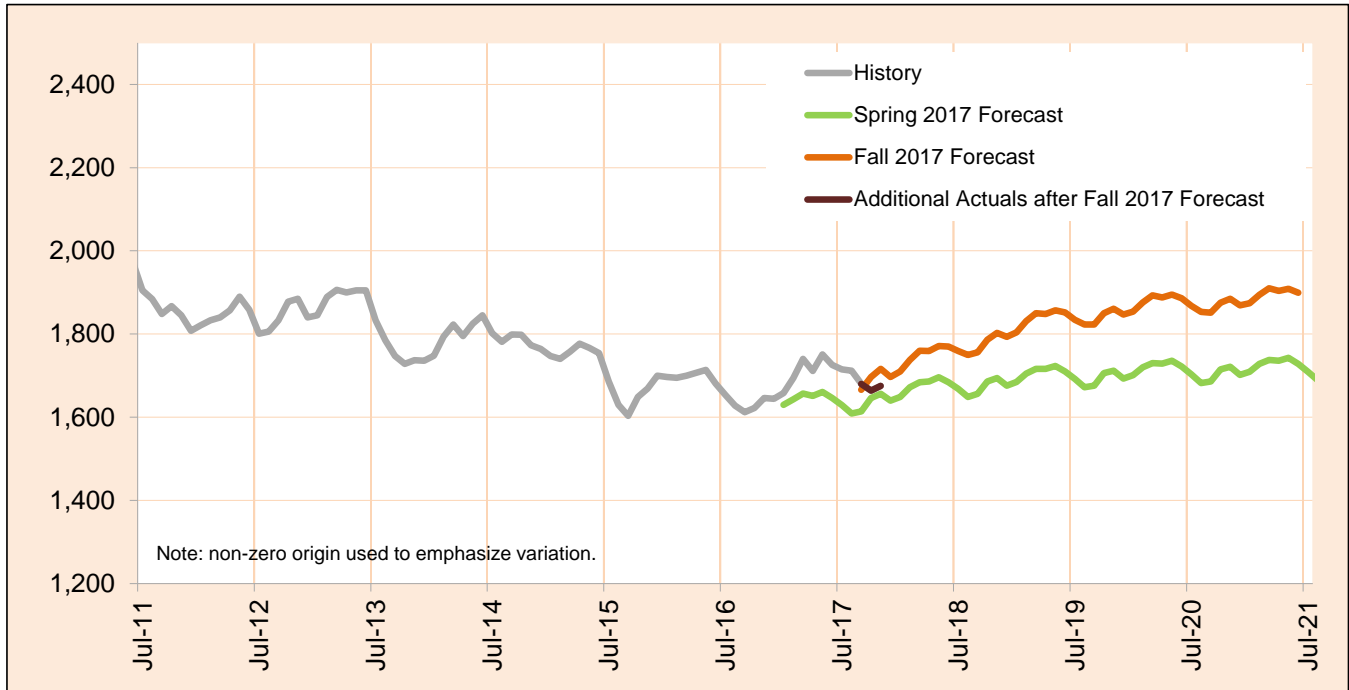


Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,014	-	-	-	1,028	-14	-1.4%
Feb-17	1,253	-	-	-	1,109	144	13.0%
Mar-17	1,299	-	-	-	1,236	63	5.1%
Apr-17	1,240	-	-	-	1,193	47	3.9%
May-17	1,243	-	-	-	1,177	66	5.6%
Jun-17	1,084	-	-	-	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	1,128	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	-	1,071	-	-	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.



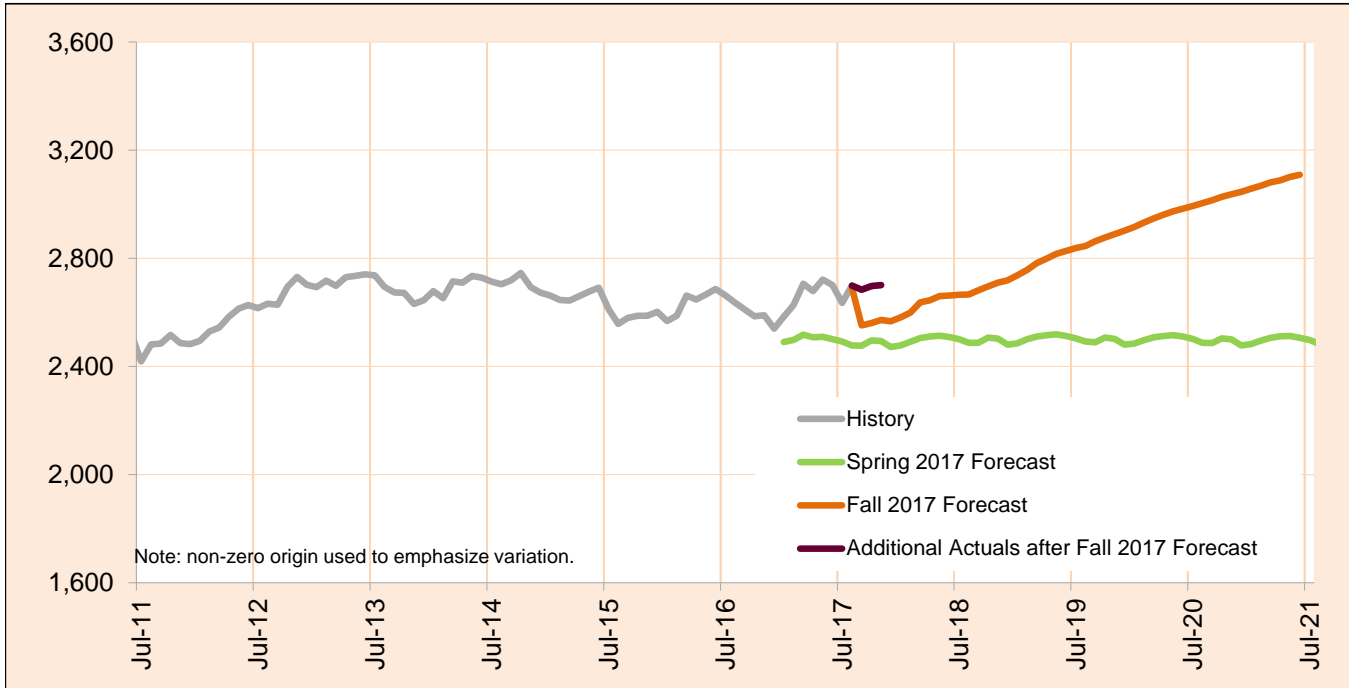
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,658	-	-	-	1,630	28	1.7%
Feb-17	1,694	-	-	-	1,643	51	3.1%
Mar-17	1,740	-	-	-	1,657	83	5.0%
Apr-17	1,711	-	-	-	1,651	60	3.6%
May-17	1,751	-	-	-	1,661	90	5.4%
Jun-17	1,726	-	-	-	1,646	80	4.9%
Jul-17	1,715	-	-	-	1,629	86	5.3%
Aug-17	1,712	-	-	-	1,609	103	6.4%
Sep-17	1,680	1,666	14	0.8%	1,614	66	4.1%
Oct-17	1,664	1,697	-33	-1.9%	1,646	18	1.1%
Nov-17	1,675	1,716	-41	-2.4%	1,656	19	1.1%
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	2,722	-	-	-	2,510	212	8.4%
Jun-17	2,701	-	-	-	2,501	200	8.0%
Jul-17	2,635	-	-	-	2,492	143	5.7%
Aug-17	2,699	-	-	-	2,478	221	8.9%
Sep-17	2,684	2,552	132	5.2%	2,477	207	8.4%
Oct-17	2,697	2,560	137	5.4%	2,496	201	8.1%
Nov-17	2,701	2,572	129	5.0%	2,494	207	8.3%
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.

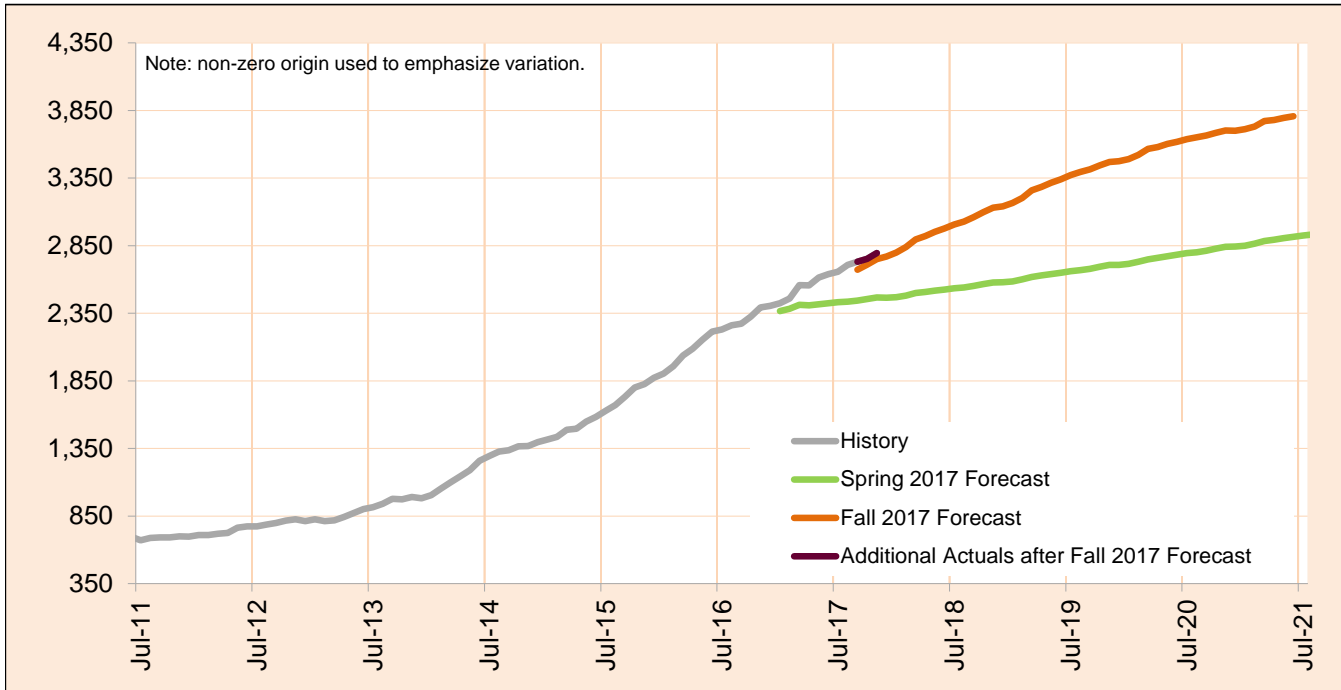


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**IDD in Prior 12 months**

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



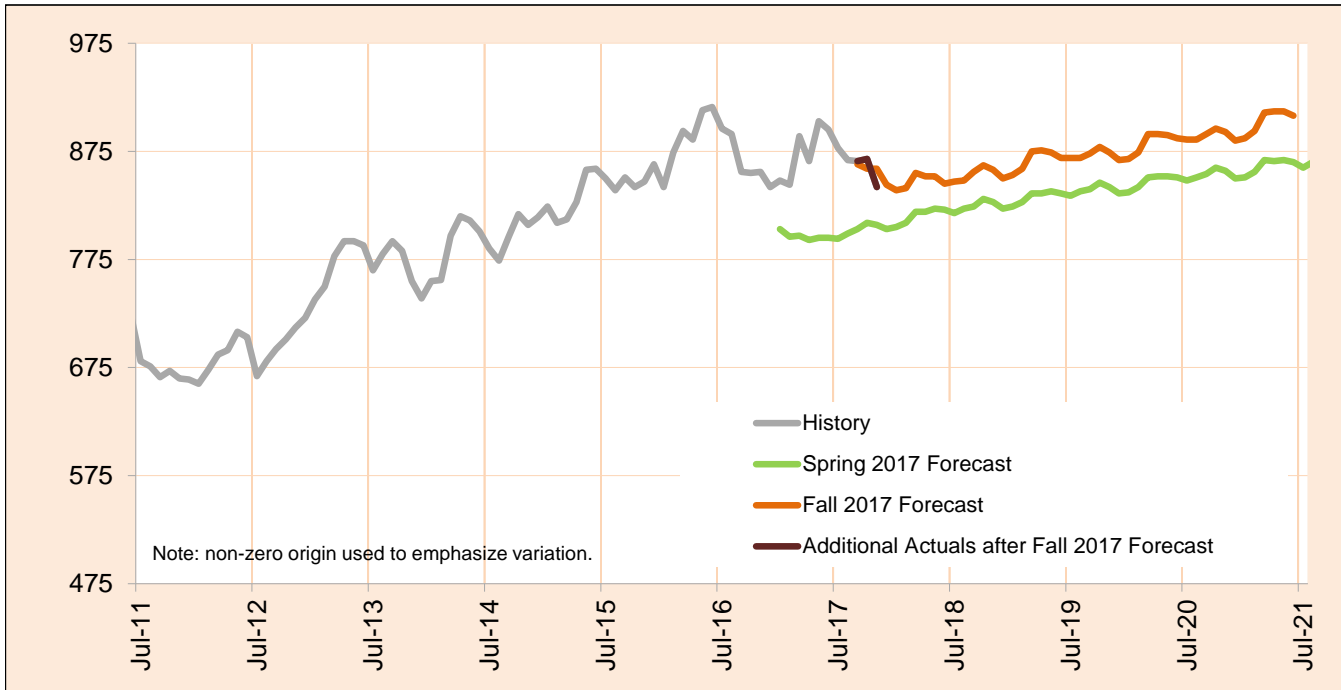
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,423	-	-	-	2,366	57	2.4%
Feb-17	2,458	-	-	-	2,383	75	3.1%
Mar-17	2,558	-	-	-	2,413	145	6.0%
Apr-17	2,556	-	-	-	2,409	147	6.1%
May-17	2,614	-	-	-	2,417	197	8.2%
Jun-17	2,639	-	-	-	2,423	216	8.9%
Jul-17	2,657	-	-	-	2,432	225	9.3%
Aug-17	2,708	-	-	-	2,435	273	11.2%
Sep-17	2,731	2,672	59	2.2%	2,443	288	11.8%
Oct-17	2,752	2,709	43	1.6%	2,455	297	12.1%
Nov-17	2,795	2,751	44	1.6%	2,466	329	13.3%
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	868	859	9	1.0%	809	59	7.3%
Nov-17	842	859	-17	-2.0%	807	35	4.3%
Dec-17	-	844	-	-	803	-	-
Jan-18	-	839	-	-	805	-	-
Feb-18	-	841	-	-	809	-	-
Mar-18	-	855	-	-	819	-	-
Apr-18	-	852	-	-	819	-	-

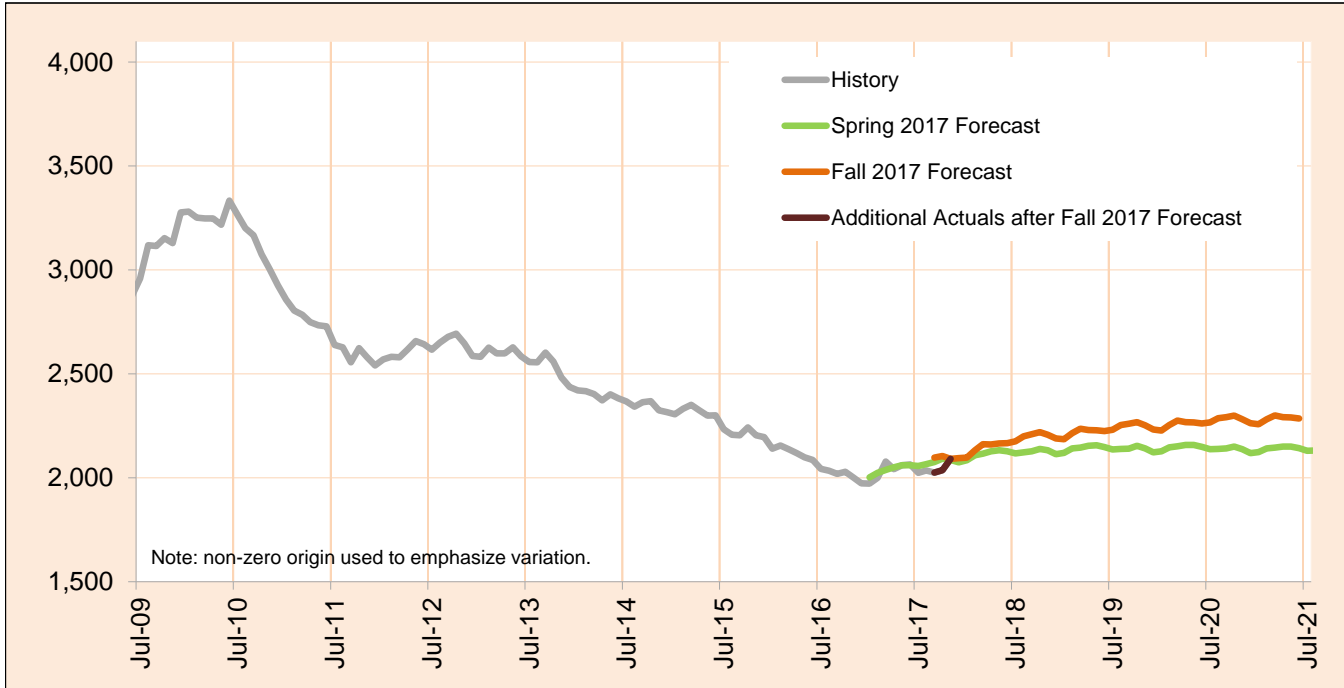
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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	2,060	-	-	-	2,061	-1	0.0%
Jun-17	2,064	-	-	-	2,061	3	0.1%
Jul-17	2,024	-	-	-	2,057	-33	-1.6%
Aug-17	2,035	-	-	-	2,066	-31	-1.5%
Sep-17	2,025	2,097	-72	-3.4%	2,076	-51	-2.5%
Oct-17	2,036	2,105	-69	-3.3%	2,092	-56	-2.7%
Nov-17	2,091	2,091	0	0.0%	2,086	5	0.2%
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	-	-

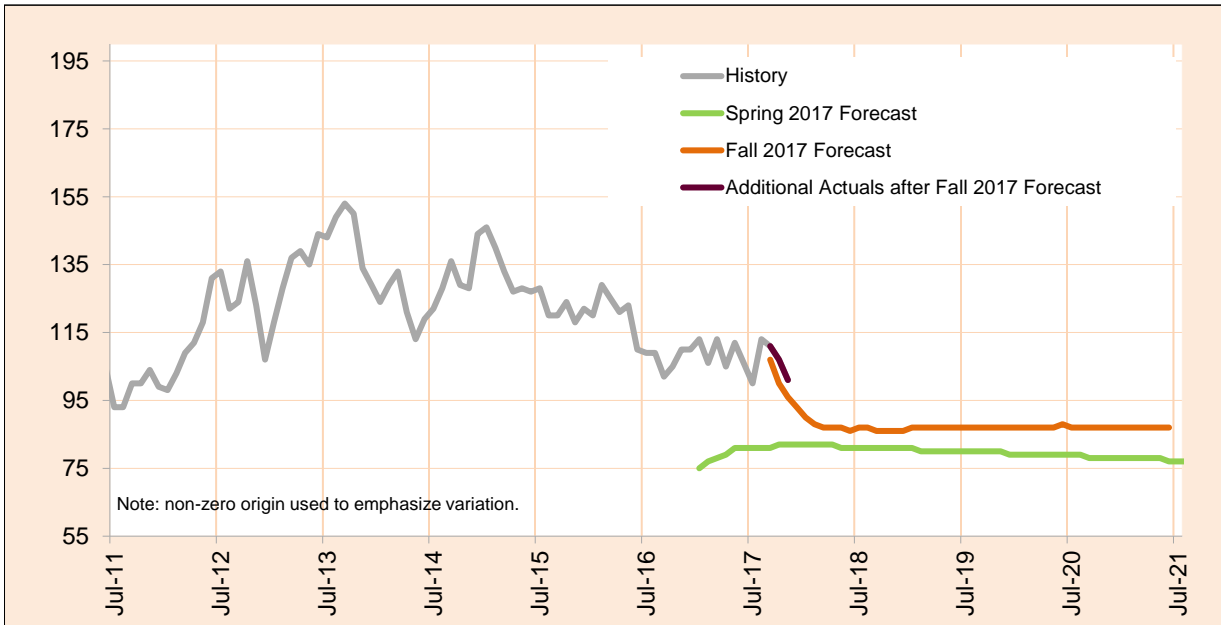
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	113	-	-	-	81	32	39.5%
Sep-17	111	107	4	3.7%	81	30	37.0%
Oct-17	107	100	7	7.0%	82	25	30.5%
Nov-17	101	96	5	5.2%	82	19	23.2%
Dec-17	-	93	-	-	82	-	-
Jan-18	-	90	-	-	82	-	-
Feb-18	-	88	-	-	82	-	-
Mar-18	-	87	-	-	82	-	-
Apr-18	-	87	-	-	82	-	-