

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

Total Vocational Rehabilitation Forecast					In Plan				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Dec-16	9,400	-	-	-	Dec-16	6,169	-	-	-
Jan-17	9,483	9,366	117	1.2%	Jan-17	6,179	6,126	53	0.9%
Feb-17	9,620	9,421	199	2.1%	Feb-17	6,236	6,095	141	2.3%
Mar-17	9,968	9,501	467	4.9%	Mar-17	6,444	6,068	376	6.2%
Apr-17	9,849	9,490	359	3.8%	Apr-17	6,391	6,056	335	5.5%
May-17	10,043	9,525	518	5.4%	May-17	6,489	6,053	436	7.2%

Application					Eligibility				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Dec-16	983	-	-	-	Dec-16	2,142	-	-	-
Jan-17	1,014	1,028	-14	-1.4%	Jan-17	2,180	2,137	43	2.0%
Feb-17	1,253	1,109	144	13.0%	Feb-17	2,028	2,140	-112	-5.2%
Mar-17	1,299	1,236	63	5.1%	Mar-17	2,115	2,119	-4	-0.2%
Apr-17	1,240	1,193	47	3.9%	Apr-17	2,118	2,162	-44	-2.0%
May-17	1,243	1,177	66	5.6%	May-17	2,206	2,214	-8	-0.4%

Cognitive Impairments					Psychosocial & Other Mental Impairments				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Dec-16	1,648	-	-	-	Dec-16	2,538	-	-	-
Jan-17	1,662	1,630	32	2.0%	Jan-17	2,584	2,490	94	3.8%
Feb-17	1,695	1,643	52	3.2%	Feb-17	2,629	2,498	131	5.2%
Mar-17	1,740	1,657	83	5.0%	Mar-17	2,708	2,518	190	7.5%
Apr-17	1,711	1,651	60	3.6%	Apr-17	2,673	2,508	165	6.6%
May-17	1,737	1,661	76	4.6%	May-17	2,681	2,510	171	6.8%

IDD in Prior 12 months					Deafness/Blindness				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Dec-16	2,401	-	-	-	Dec-16	841	-	-	-
Jan-17	2,419	2,366	53	2.2%	Jan-17	848	803	45	5.6%
Feb-17	2,454	2,383	71	3.0%	Feb-17	844	796	48	6.0%
Mar-17	2,554	2,413	141	5.8%	Mar-17	889	797	92	11.5%
Apr-17	2,552	2,409	143	5.9%	Apr-17	866	793	73	9.2%
May-17	2,609	2,417	192	7.9%	May-17	897	795	102	12.8%

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

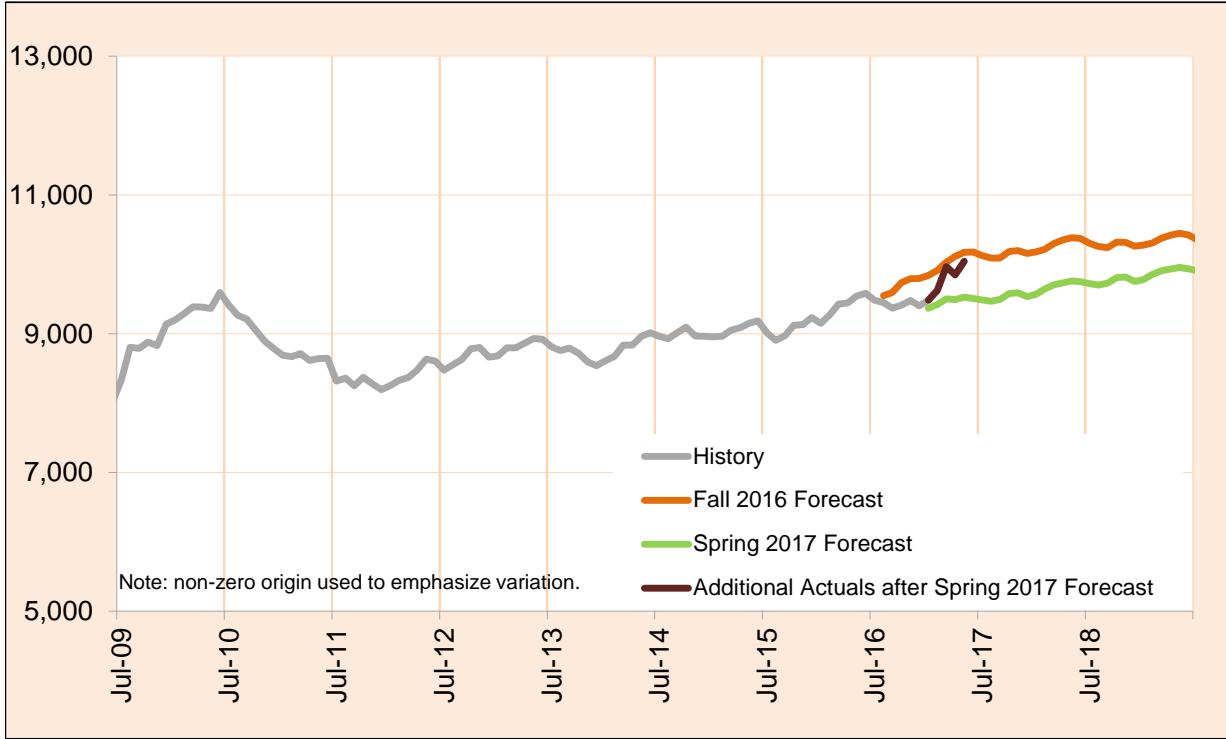
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Dec-16	1,972	-	-	-	Dec-16	106	-	-	-
Jan-17	1,970	2,002	-32	-1.6%	Jan-17	110	75	35	46.7%
Feb-17	1,998	2,024	-26	-1.3%	Feb-17	103	77	26	33.8%
Mar-17	2,077	2,038	39	1.9%	Mar-17	110	78	32	41.0%
Apr-17	2,047	2,050	-3	-0.1%	Apr-17	100	79	21	26.6%
May-17	2,119	2,061	58	2.8%	May-17	105	81	24	29.6%

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 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.



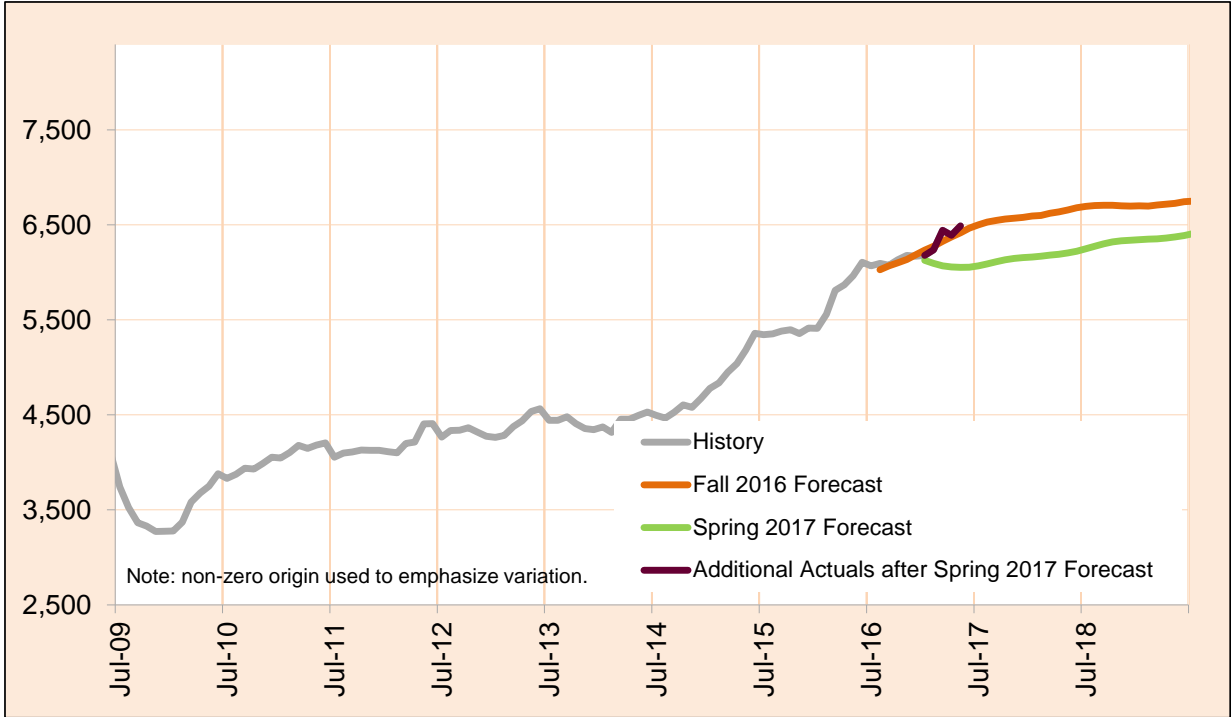
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	9,483	-	-	-	-	-	-
Aug-16	9,446	-	-	-	9,548	-102	-1.1%
Sep-16	9,368	-	-	-	9,592	-224	-2.3%
Oct-16	9,412	-	-	-	9,735	-323	-3.3%
Nov-16	9,480	-	-	-	9,793	-313	-3.2%
Dec-16	9,400	-	-	-	9,797	-397	-4.1%
Jan-17	9,483	9,366	117	1.2%	9,840	-357	-3.6%
Feb-17	9,620	9,421	199	2.1%	9,910	-290	-2.9%
Mar-17	9,968	9,501	467	4.9%	10,032	-64	-0.6%
Apr-17	9,849	9,490	359	3.8%	10,115	-266	-2.6%
May-17	10,043	9,525	518	5.4%	10,172	-129	-1.3%
Jun-17	-	9,507	-	-	10,177	-	-
Jul-17	-	9,485	-	-	10,124	-	-
Aug-17	-	9,468	-	-	10,091	-	-
Sep-17	-	9,494	-	-	10,089	-	-
Oct-17	-	9,580	-	-	10,184	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

In Plan

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



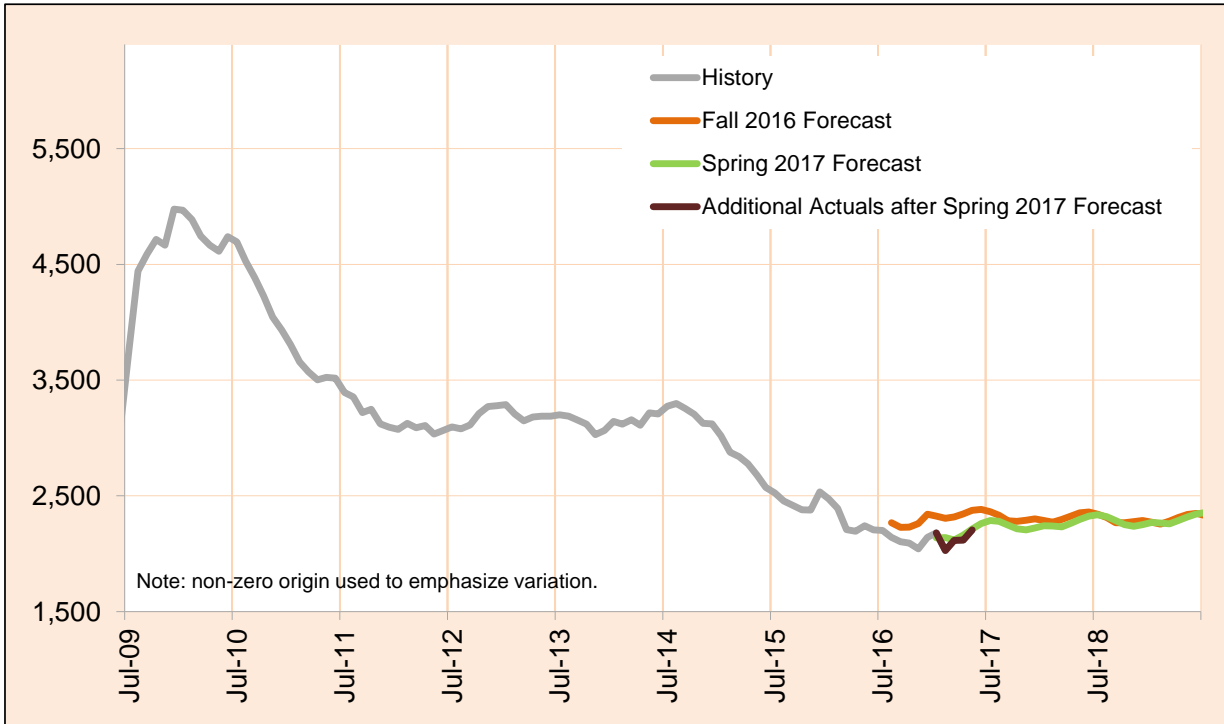
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	6,070	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	6,102	31	0.5%
Nov-16	6,178	-	-	-	6,135	43	0.7%
Dec-16	6,169	-	-	-	6,185	-16	-0.3%
Jan-17	6,179	6,126	53	0.9%	6,235	-56	-0.9%
Feb-17	6,236	6,095	141	2.3%	6,274	-38	-0.6%
Mar-17	6,444	6,068	376	6.2%	6,327	117	1.8%
Apr-17	6,391	6,056	335	5.5%	6,374	17	0.3%
May-17	6,489	6,053	436	7.2%	6,418	71	1.1%
Jun-17	-	6,055	-	-	6,465	-	-
Jul-17	-	6,069	-	-	6,501	-	-
Aug-17	-	6,090	-	-	6,529	-	-
Sep-17	-	6,113	-	-	6,548	-	-
Oct-17	-	6,132	-	-	6,561	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

Eligibility

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



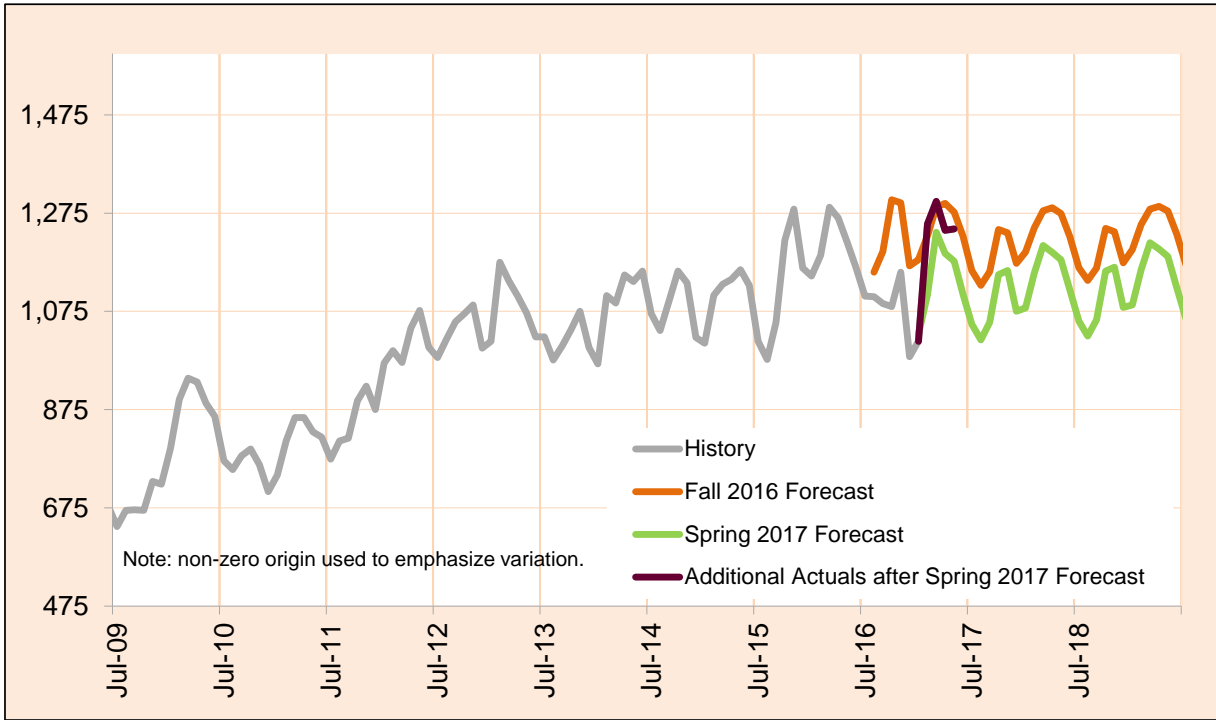
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	2,201	-	-	-	-	-	-
Aug-16	2,141	-	-	-	2,268	-127	-5.6%
Sep-16	2,103	-	-	-	2,228	-125	-5.6%
Oct-16	2,093	-	-	-	2,231	-138	-6.2%
Nov-16	2,041	-	-	-	2,261	-220	-9.7%
Dec-16	2,142	-	-	-	2,342	-200	-8.5%
Jan-17	2,180	2,137	43	2.0%	2,324	-144	-6.2%
Feb-17	2,028	2,140	-112	-5.2%	2,306	-278	-12.1%
Mar-17	2,115	2,119	-4	-0.2%	2,317	-202	-8.7%
Apr-17	2,118	2,162	-44	-2.0%	2,345	-227	-9.7%
May-17	2,206	2,214	-8	-0.4%	2,376	-170	-7.2%
Jun-17	-	2,261	-	-	2,383	-	-
Jul-17	-	2,286	-	-	2,364	-	-
Aug-17	-	2,280	-	-	2,333	-	-
Sep-17	-	2,247	-	-	2,284	-	-
Oct-17	-	2,216	-	-	2,280	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 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.



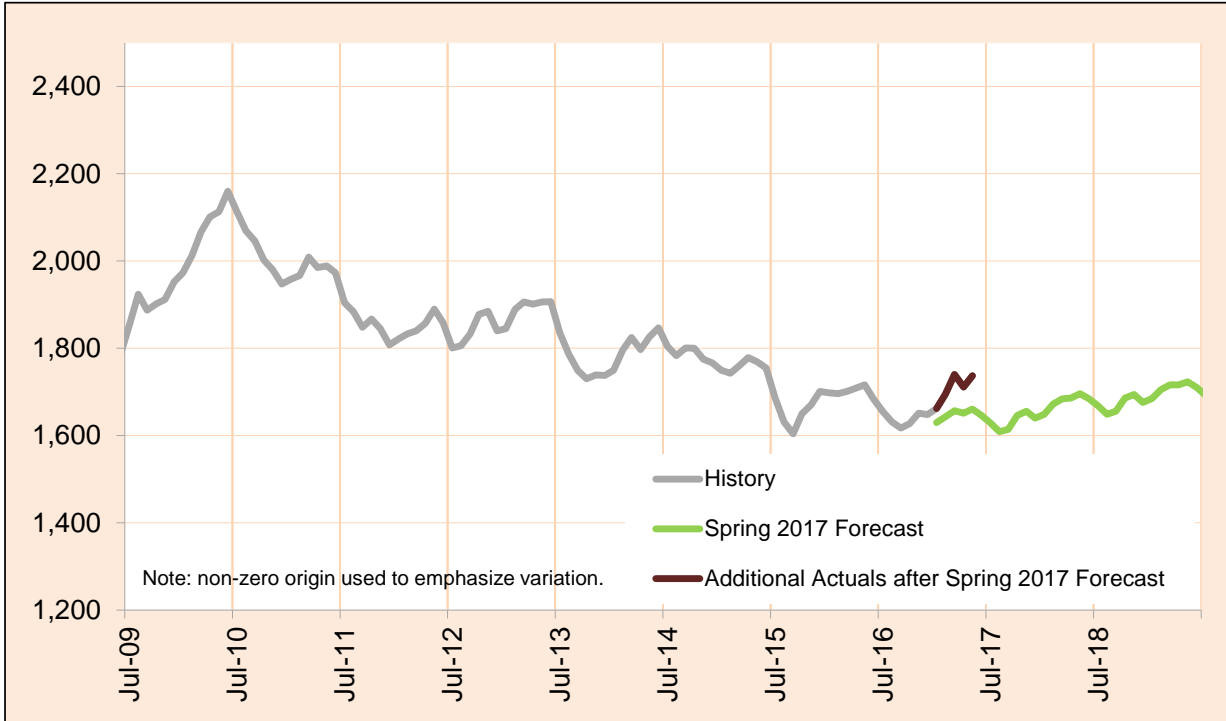
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Jul-16	1,106	-	-	-	-
Aug-16	1,105	-	-	1,155	-50 -4.3%
Sep-16	1,091	-	-	1,197	-106 -8.9%
Oct-16	1,085	-	-	1,302	-217 -16.7%
Nov-16	1,155	-	-	1,296	-141 -10.9%
Dec-16	983	-	-	1,168	-185 -15.8%
Jan-17	1,014	1,028	-14 -1.4%	1,180	-166 -14.1%
Feb-17	1,253	1,109	144 13.0%	1,229	24 2.0%
Mar-17	1,299	1,236	63 5.1%	1,287	12 0.9%
Apr-17	1,240	1,193	47 3.9%	1,295	-55 -4.2%
May-17	1,243	1,177	66 5.6%	1,277	-34 -2.7%
Jun-17	-	1,110	-	1,228	-
Jul-17	-	1,049	-	1,158	-
Aug-17	-	1,017	-	1,128	-
Sep-17	-	1,053	-	1,156	-
Oct-17	-	1,150	-	1,242	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	1,656	-	-	-	-	-	-
Aug-16	1,632	-	-	-	-	-	-
Sep-16	1,617	-	-	-	-	-	-
Oct-16	1,627	-	-	-	-	-	-
Nov-16	1,651	-	-	-	-	-	-
Dec-16	1,648	-	-	-	-	-	-
Jan-17	1,662	1,630	32	2.0%	-	-	-
Feb-17	1,695	1,643	52	3.2%	-	-	-
Mar-17	1,740	1,657	83	5.0%	-	-	-
Apr-17	1,711	1,651	60	3.6%	-	-	-
May-17	1,737	1,661	76	4.6%	-	-	-
Jun-17	-	1,646	-	-	-	-	-
Jul-17	-	1,629	-	-	-	-	-
Aug-17	-	1,609	-	-	-	-	-
Sep-17	-	1,614	-	-	-	-	-
Oct-17	-	1,646	-	-	-	-	-

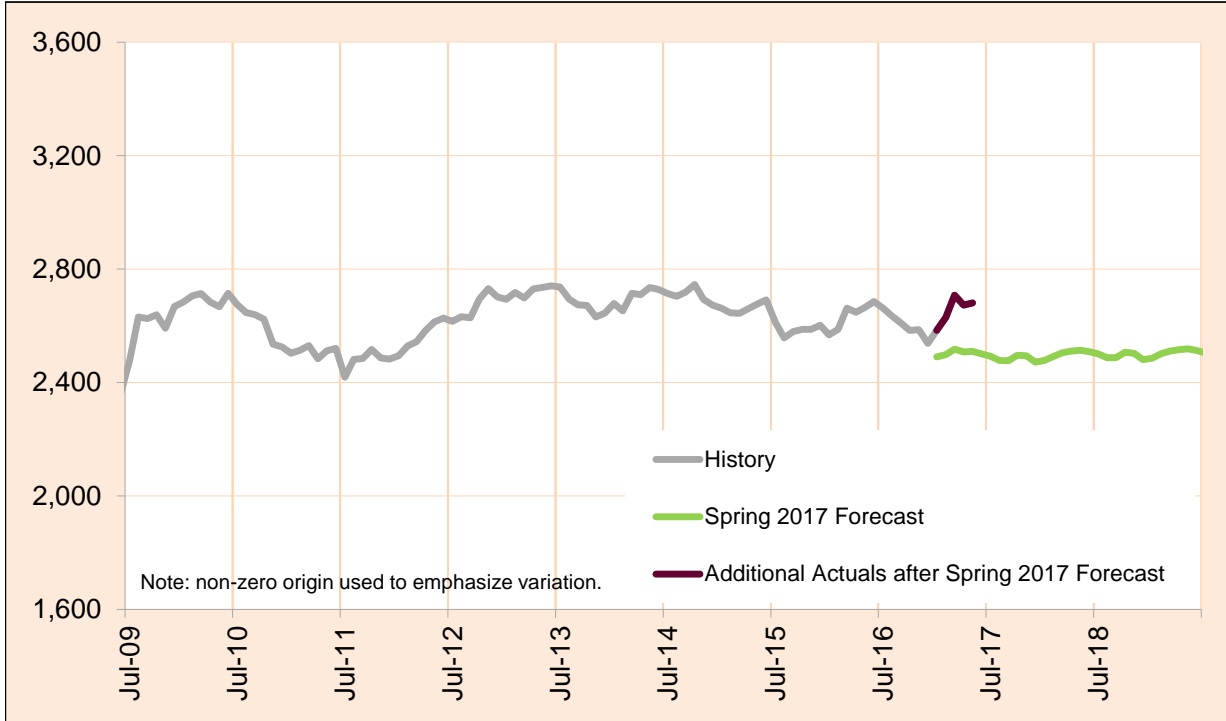
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	2,662	-	-	-	-	-	-
Aug-16	2,635	-	-	-	-	-	-
Sep-16	2,610	-	-	-	-	-	-
Oct-16	2,584	-	-	-	-	-	-
Nov-16	2,587	-	-	-	-	-	-
Dec-16	2,538	-	-	-	-	-	-
Jan-17	2,584	2,490	94	3.8%	-	-	-
Feb-17	2,629	2,498	131	5.2%	-	-	-
Mar-17	2,708	2,518	190	7.5%	-	-	-
Apr-17	2,673	2,508	165	6.6%	-	-	-
May-17	2,681	2,510	171	6.8%	-	-	-
Jun-17	-	2,501	-	-	-	-	-
Jul-17	-	2,492	-	-	-	-	-
Aug-17	-	2,478	-	-	-	-	-
Sep-17	-	2,477	-	-	-	-	-
Oct-17	-	2,496	-	-	-	-	-

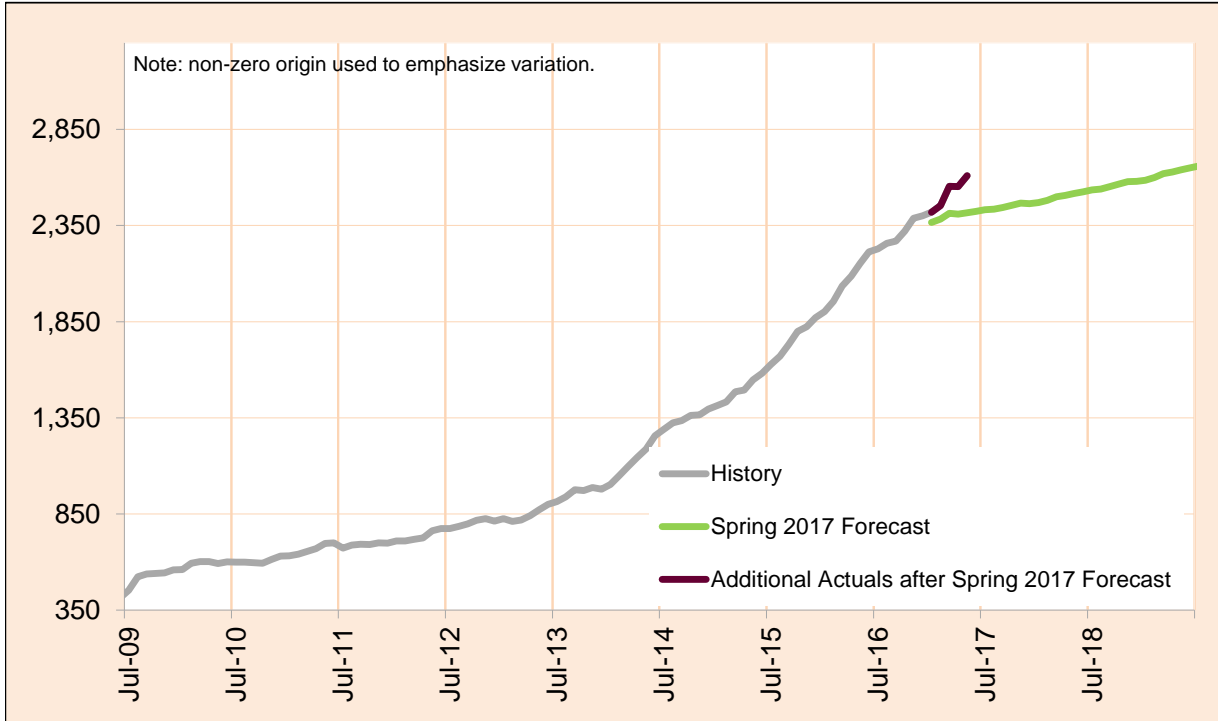
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

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.



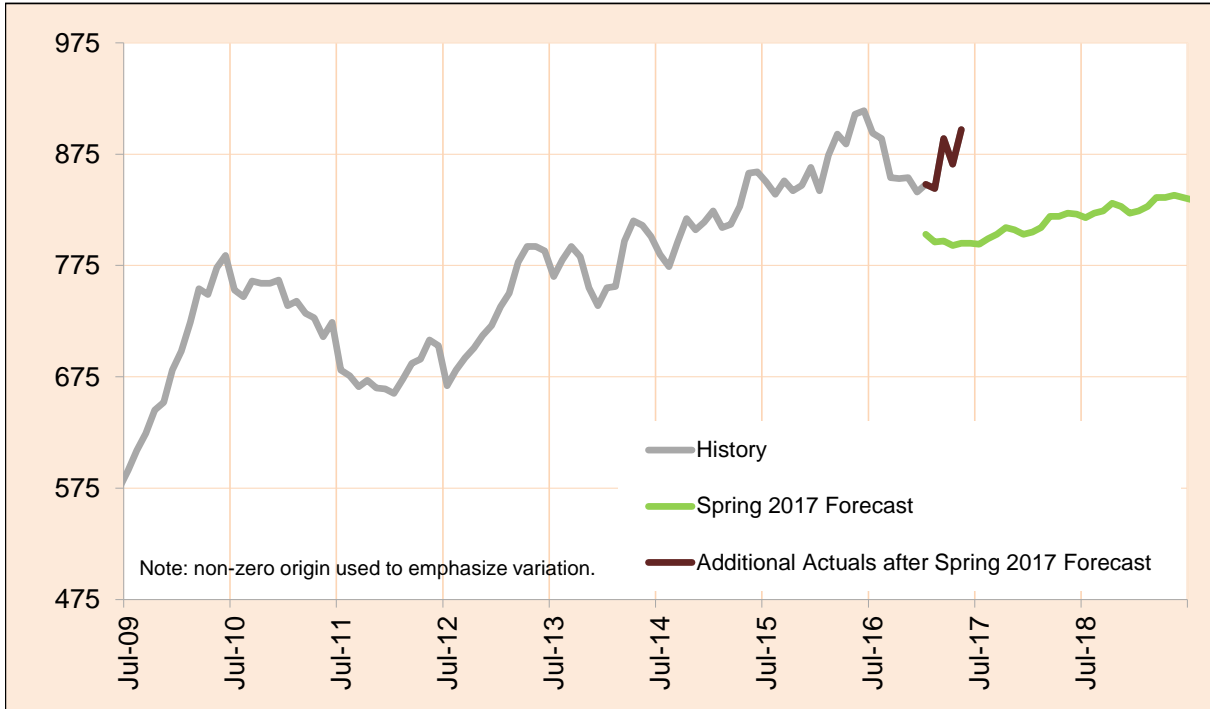
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	2,229	-	-	-	-	-	-
Aug-16	2,257	-	-	-	-	-	-
Sep-16	2,269	-	-	-	-	-	-
Oct-16	2,320	-	-	-	-	-	-
Nov-16	2,388	-	-	-	-	-	-
Dec-16	2,401	-	-	-	-	-	-
Jan-17	2,419	2,366	53	2.2%	-	-	-
Feb-17	2,454	2,383	71	3.0%	-	-	-
Mar-17	2,554	2,413	141	5.8%	-	-	-
Apr-17	2,552	2,409	143	5.9%	-	-	-
May-17	2,609	2,417	192	7.9%	-	-	-
Jun-17	-	2,423	-	-	-	-	-
Jul-17	-	2,432	-	-	-	-	-
Aug-17	-	2,435	-	-	-	-	-
Sep-17	-	2,443	-	-	-	-	-
Oct-17	-	2,455	-	-	-	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	894	-	-	-	-	-	-
Aug-16	889	-	-	-	-	-	-
Sep-16	854	-	-	-	-	-	-
Oct-16	853	-	-	-	-	-	-
Nov-16	854	-	-	-	-	-	-
Dec-16	841	-	-	-	-	-	-
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	897	795	102	12.8%	-	-	-
Jun-17	-	795	-	-	-	-	-
Jul-17	-	794	-	-	-	-	-
Aug-17	-	799	-	-	-	-	-
Sep-17	-	803	-	-	-	-	-
Oct-17	-	809	-	-	-	-	-

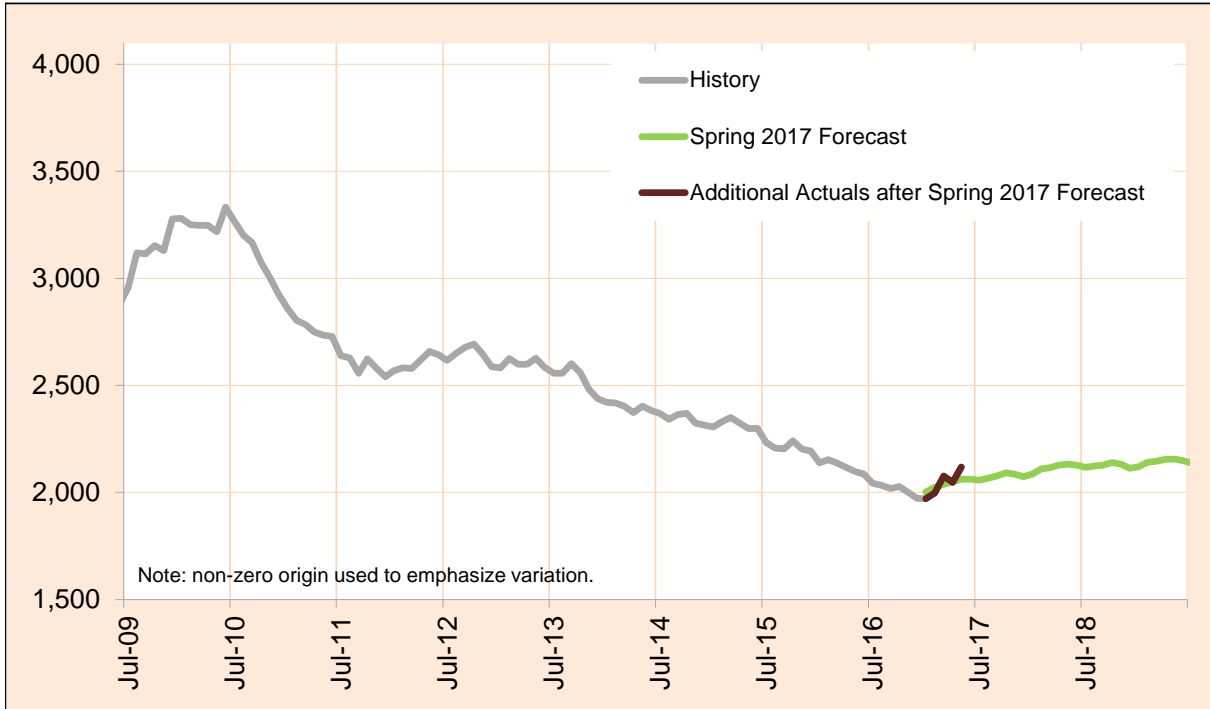
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; and Communicative impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2017

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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	2,042	-	-	-	-	-	-
Aug-16	2,033	-	-	-	-	-	-
Sep-16	2,018	-	-	-	-	-	-
Oct-16	2,028	-	-	-	-	-	-
Nov-16	2,000	-	-	-	-	-	-
Dec-16	1,972	-	-	-	-	-	-
Jan-17	1,970	2,002	-32	-1.6%	-	-	-
Feb-17	1,998	2,024	-26	-1.3%	-	-	-
Mar-17	2,077	2,038	39	1.9%	-	-	-
Apr-17	2,047	2,050	-3	-0.1%	-	-	-
May-17	2,119	2,061	58	2.8%	-	-	-
Jun-17	-	2,061	-	-	-	-	-
Jul-17	-	2,057	-	-	-	-	-
Aug-17	-	2,066	-	-	-	-	-
Sep-17	-	2,076	-	-	-	-	-
Oct-17	-	2,092	-	-	-	-	-

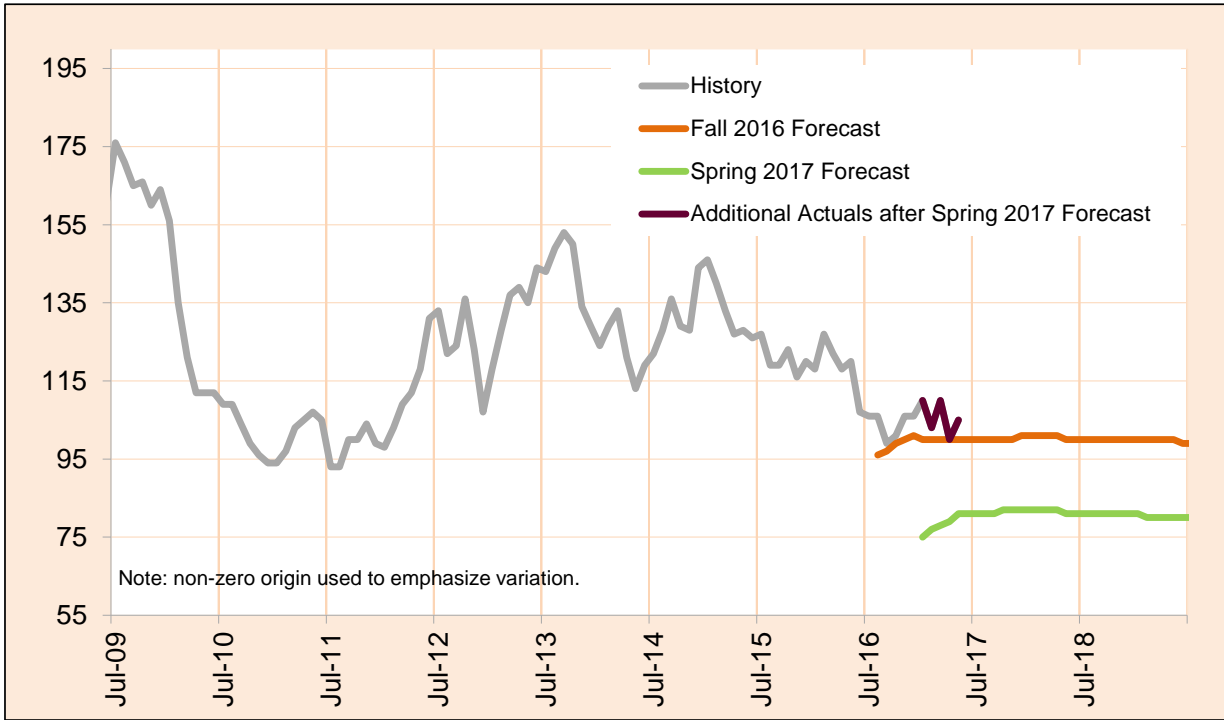
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment field). Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	106	-	-	-	-	-	-
Aug-16	106	-	-	-	96	10	10.4%
Sep-16	99	-	-	-	97	2	2.1%
Oct-16	101	-	-	-	99	2	2.0%
Nov-16	106	-	-	-	100	6	6.0%
Dec-16	106	-	-	-	101	5	5.0%
Jan-17	110	75	35	46.7%	100	10	10.0%
Feb-17	103	77	26	33.8%	100	3	3.0%
Mar-17	110	78	32	41.0%	100	10	10.0%
Apr-17	100	79	21	26.6%	100	0	0.0%
May-17	105	81	24	29.6%	100	5	5.0%
Jun-17	-	81	-	-	100	-	-
Jul-17	-	81	-	-	100	-	-
Aug-17	-	81	-	-	100	-	-
Sep-17	-	81	-	-	100	-	-
Oct-17	-	82	-	-	100	-	-