

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

JUNE 2017

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Spring 2017		Over/ Under Forecast	%	Month	Actual	Spring 2017		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-16	9,340	-	-	-	-	Nov-16	6,075	-	-	-	-
Dec-16	9,384	-	-	-	-	Dec-16	6,133	-	-	-	-
Jan-17	9,451	-	-	-	-	Jan-17	6,178	-	-	-	-
Feb-17	9,590	9,421	169	1.8%		Feb-17	6,236	6,095	141	2.3%	
Mar-17	9,938	9,501	437	4.6%		Mar-17	6,444	6,068	376	6.2%	
Apr-17	9,815	9,490	325	3.4%		Apr-17	6,391	6,056	335	5.5%	

Application	Eligibility
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Month	Actual	Spring 2017		Over/ Under Forecast	%	Month	Actual	Spring 2017		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-16	1,091	-	-	-	-	Nov-16	2,103	-	-	-	-
Dec-16	1,085	-	-	-	-	Dec-16	2,093	-	-	-	-
Jan-17	1,155	-	-	-	-	Jan-17	2,041	-	-	-	-
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%	

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Spring 2017		Over/ Under Forecast	%	Month	Actual	Spring 2017		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-16	1,612	-	-	-	-	Nov-16	2,600	-	-	-	-
Dec-16	1,622	-	-	-	-	Dec-16	2,574	-	-	-	-
Jan-17	1,645	-	-	-	-	Jan-17	2,577	-	-	-	-
Feb-17	1,688	1,643	45	2.7%		Feb-17	2,616	2,498	118	4.7%	
Mar-17	1,734	1,657	77	4.6%		Mar-17	2,693	2,518	175	6.9%	
Apr-17	1,697	1,651	46	2.8%		Apr-17	2,643	2,508	135	5.4%	

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Spring 2017		Over/ Under Forecast	%	Month	Actual	Spring 2017		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-16	2,266	-	-	-	-	Nov-16	849	-	-	-	-
Dec-16	2,317	-	-	-	-	Dec-16	848	-	-	-	-
Jan-17	2,385	-	-	-	-	Jan-17	849	-	-	-	-
Feb-17	2,451	2,383	68	2.9%		Feb-17	839	796	43	5.4%	
Mar-17	2,551	2,413	138	5.7%		Mar-17	885	797	88	11.0%	
Apr-17	2,548	2,409	139	5.8%		Apr-17	861	793	68	8.6%	

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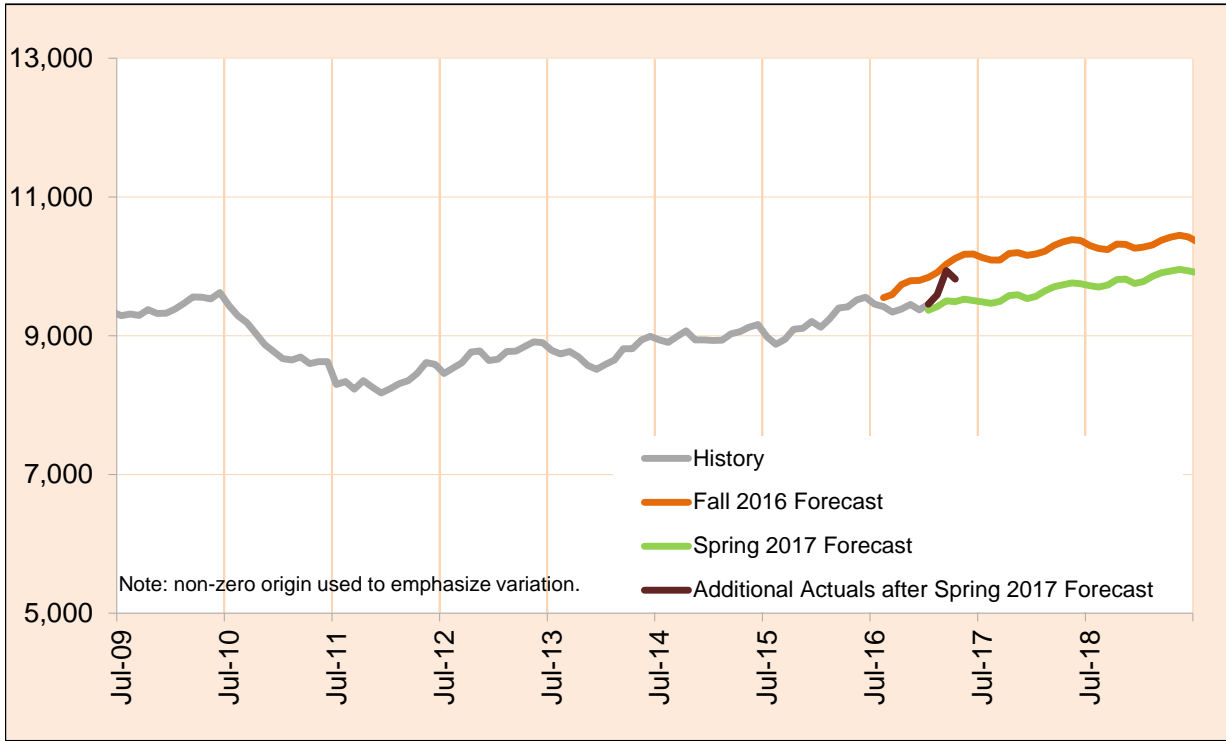
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Nov-16	2,013	-	-	-	Nov-16	71	-	-	-
Dec-16	2,023	-	-	-	Dec-16	73	-	-	-
Jan-17	1,995	-	-	-	Jan-17	77	-	-	-
Feb-17	1,996	2,024	-28	-1.4%	Feb-17	73	77	-4	-5.2%
Mar-17	2,075	2,038	37	1.8%	Mar-17	80	78	2	2.6%
Apr-17	2,066	2,050	16	0.8%	Apr-17	66	79	-13	-16.5%

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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.



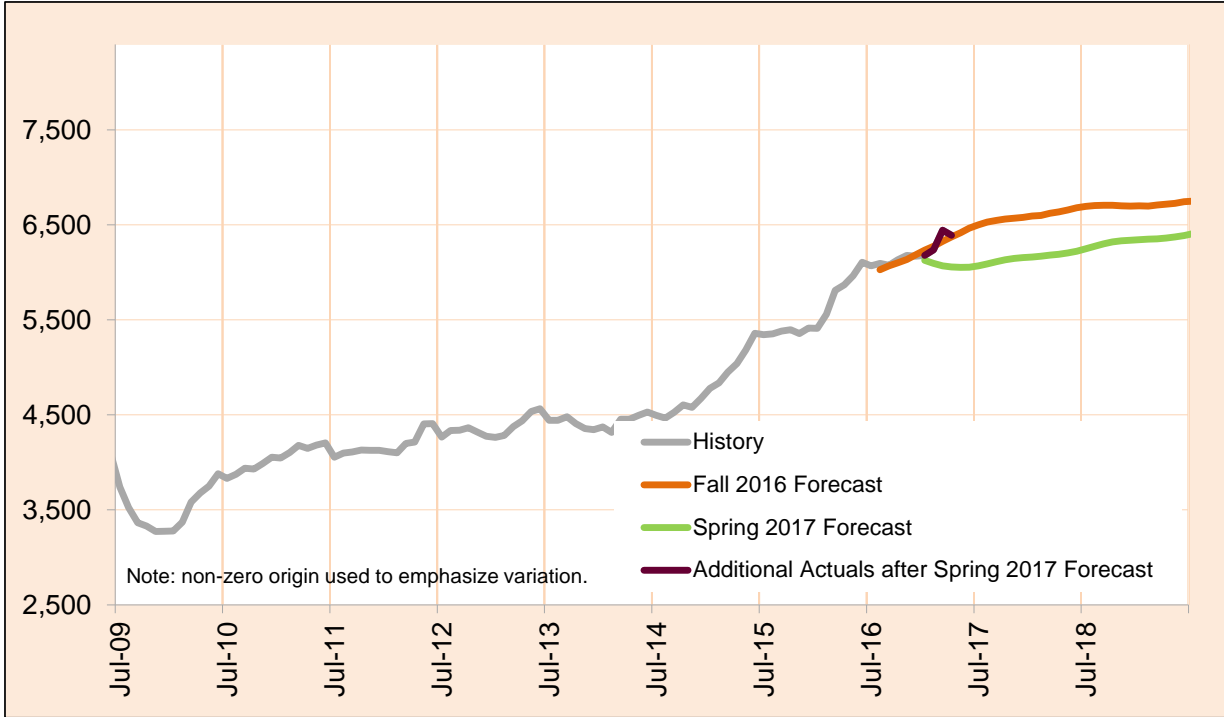
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	9,240	-	-	-	-	-	-
May-16	9,401	-	-	-	-	-	-
Jun-16	9,417	-	-	-	-	-	-
Jul-16	9,514	-	-	-	-	-	-
Aug-16	9,418	-	-	-	9,548	-130	-1.4%
Sep-16	9,340	-	-	-	9,592	-252	-2.6%
Oct-16	9,384	-	-	-	9,735	-351	-3.6%
Nov-16	9,451	-	-	-	9,793	-342	-3.5%
Dec-16	9,371	-	-	-	9,797	-426	-4.3%
Jan-17	9,454	9,366	88	0.9%	9,840	-386	-3.9%
Feb-17	9,590	9,421	169	1.8%	9,910	-320	-3.2%
Mar-17	9,938	9,501	437	4.6%	10,032	-94	-0.9%
Apr-17	9,815	9,490	325	3.4%	10,115	-300	-3.0%
May-17	-	9,525	-	-	10,172	-	-
Jun-17	-	9,507	-	-	10,177	-	-
Jul-17	-	9,485	-	-	10,124	-	-

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In Plan

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



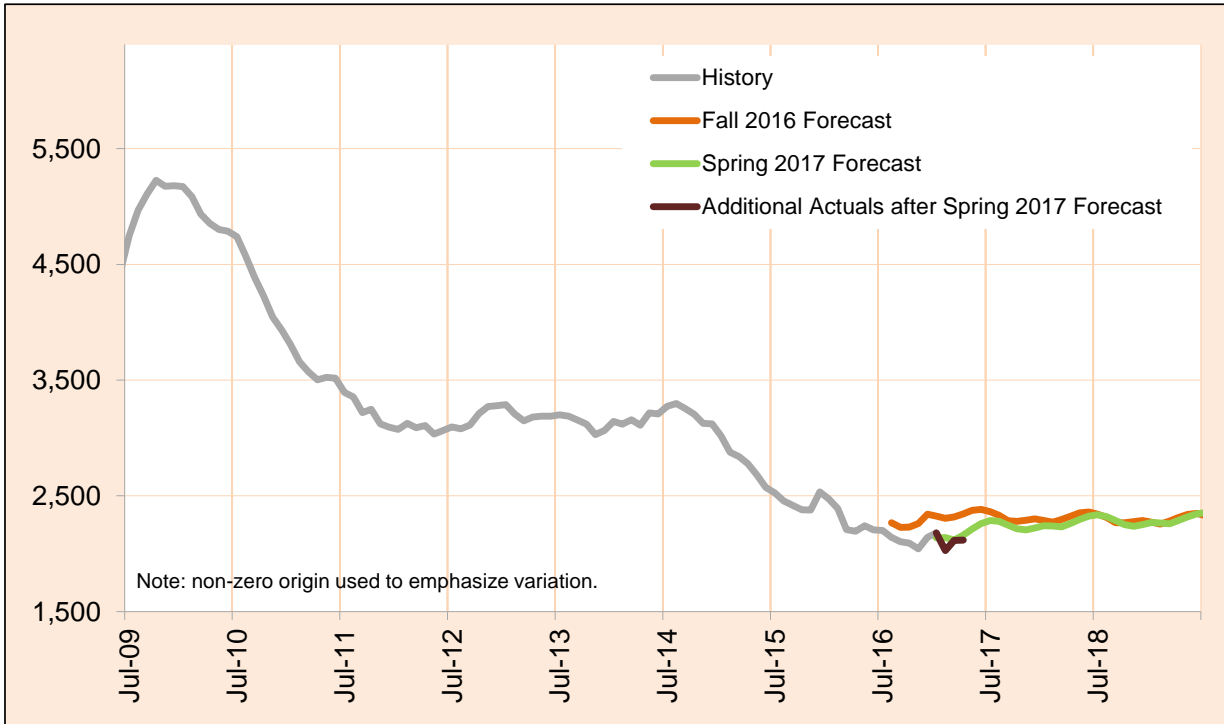
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	5,559	-	-	-	-	-	-
May-16	5,811	-	-	-	-	-	-
Jun-16	5,868	-	-	-	-	-	-
Jul-16	5,964	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	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	-	6,053	-	-	6,418	-	-
Jun-17	-	6,055	-	-	6,465	-	-
Jul-17	-	6,069	-	-	6,501	-	-

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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.



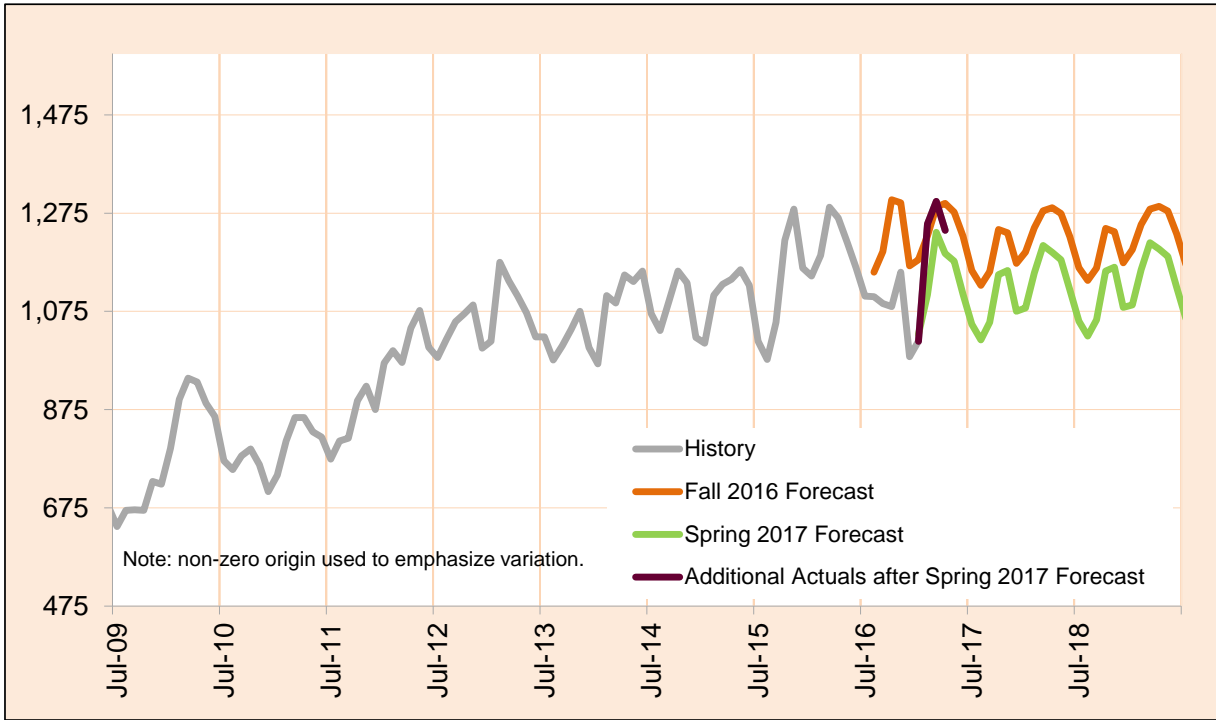
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	2,392	-	-	-	-	-	-
May-16	2,208	-	-	-	-	-	-
Jun-16	2,194	-	-	-	-	-	-
Jul-16	2,243	-	-	-	-	-	-
Aug-16	2,141	-	-	-	2,268	-127	-5.6%
Sep-16	2,103	-	-	-	2,228	-125	-5.6%
Oct-16	2,093	-	-	-	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	-	2,214	-	-	2,376	-	-
Jun-17	-	2,261	-	-	2,383	-	-
Jul-17	-	2,286	-	-	2,364	-	-

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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.



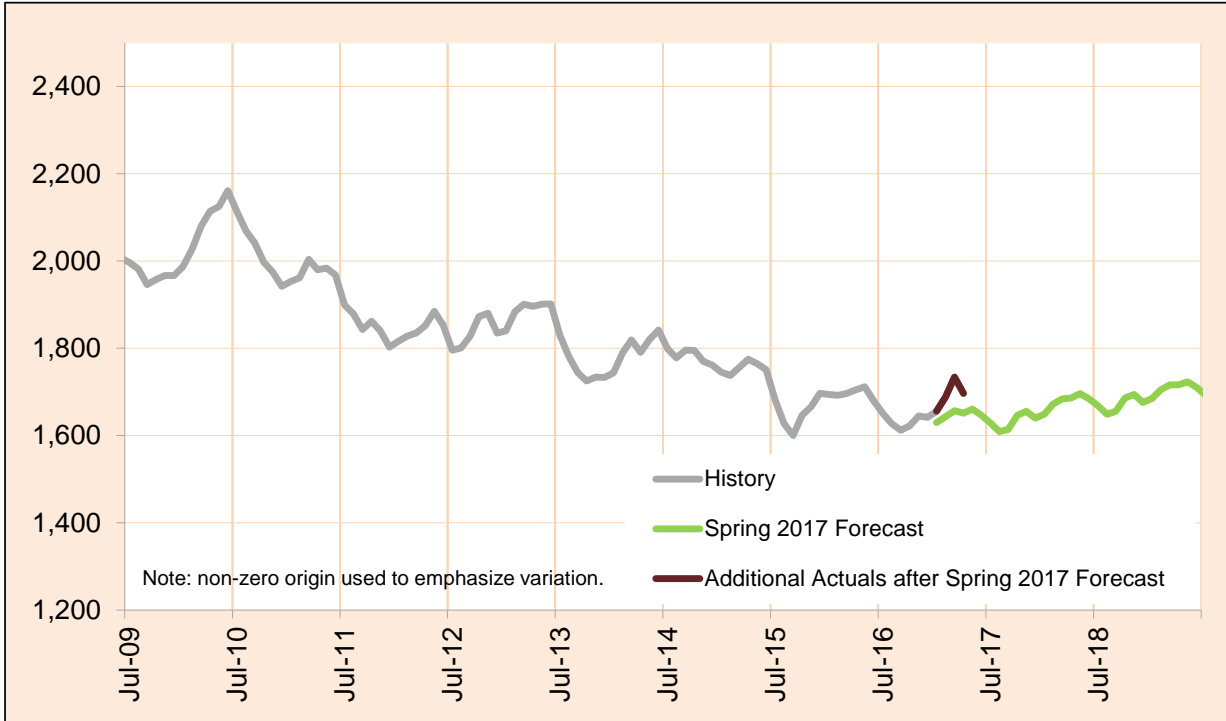
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	1,189	-	-	-	-	-	-
May-16	1,287	-	-	-	-	-	-
Jun-16	1,265	-	-	-	-	-	-
Jul-16	1,215	-	-	-	-	-	-
Aug-16	1,105	-	-	-	1,155	-50	-4.3%
Sep-16	1,091	-	-	-	1,197	-106	-8.9%
Oct-16	1,085	-	-	-	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	-	1,177	-	-	1,277	-	-
Jun-17	-	1,110	-	-	1,228	-	-
Jul-17	-	1,049	-	-	1,158	-	-

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	1,692	-	-	-	-	-	-
May-16	1,697	-	-	-	-	-	-
Jun-16	1,705	-	-	-	-	-	-
Jul-16	1,712	-	-	-	-	-	-
Aug-16	1,627	-	-	-	-	-	-
Sep-16	1,612	-	-	-	-	-	-
Oct-16	1,622	-	-	-	-	-	-
Nov-16	1,645	-	-	-	-	-	-
Dec-16	1,642	-	-	-	-	-	-
Jan-17	1,656	1,630	26	1.6%	-	-	-
Feb-17	1,688	1,643	45	2.7%	-	-	-
Mar-17	1,734	1,657	77	4.6%	-	-	-
Apr-17	1,697	1,651	46	2.8%	-	-	-
May-17	-	1,661	-	-	-	-	-
Jun-17	-	1,646	-	-	-	-	-
Jul-17	-	1,629	-	-	-	-	-

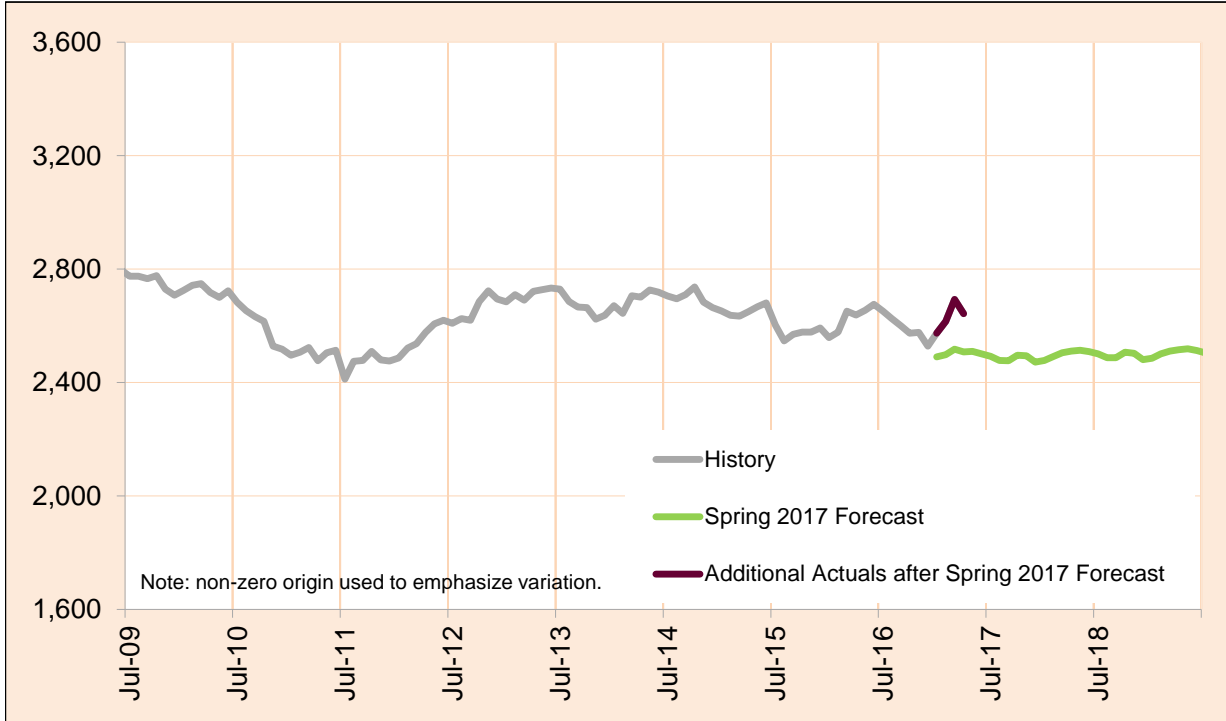
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Apr-16	2,578	-	-	-	-
May-16	2,652	-	-	-	-
Jun-16	2,638	-	-	-	-
Jul-16	2,655	-	-	-	-
Aug-16	2,625	-	-	-	-
Sep-16	2,600	-	-	-	-
Oct-16	2,574	-	-	-	-
Nov-16	2,577	-	-	-	-
Dec-16	2,528	-	-	-	-
Jan-17	2,574	2,490	84 3.4%	-	-
Feb-17	2,616	2,498	118 4.7%	-	-
Mar-17	2,693	2,518	175 6.9%	-	-
Apr-17	2,643	2,508	135 5.4%	-	-
May-17	-	2,510	-	-	-
Jun-17	-	2,501	-	-	-
Jul-17	-	2,492	-	-	-

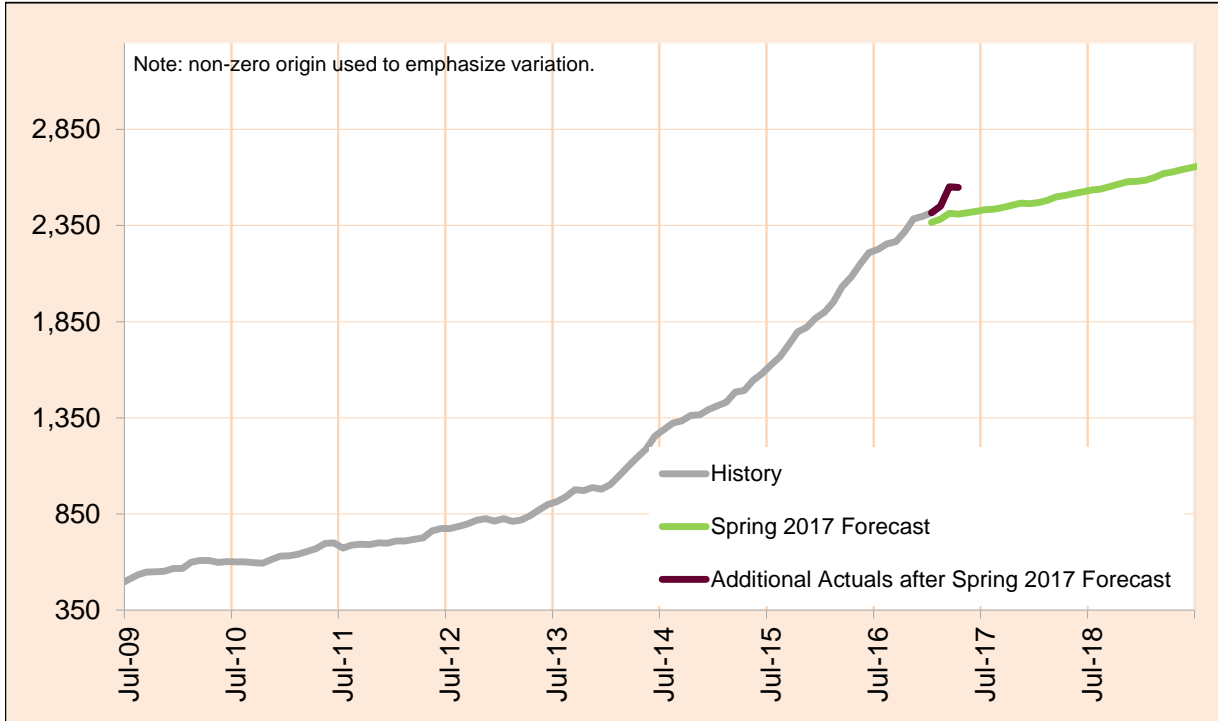
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



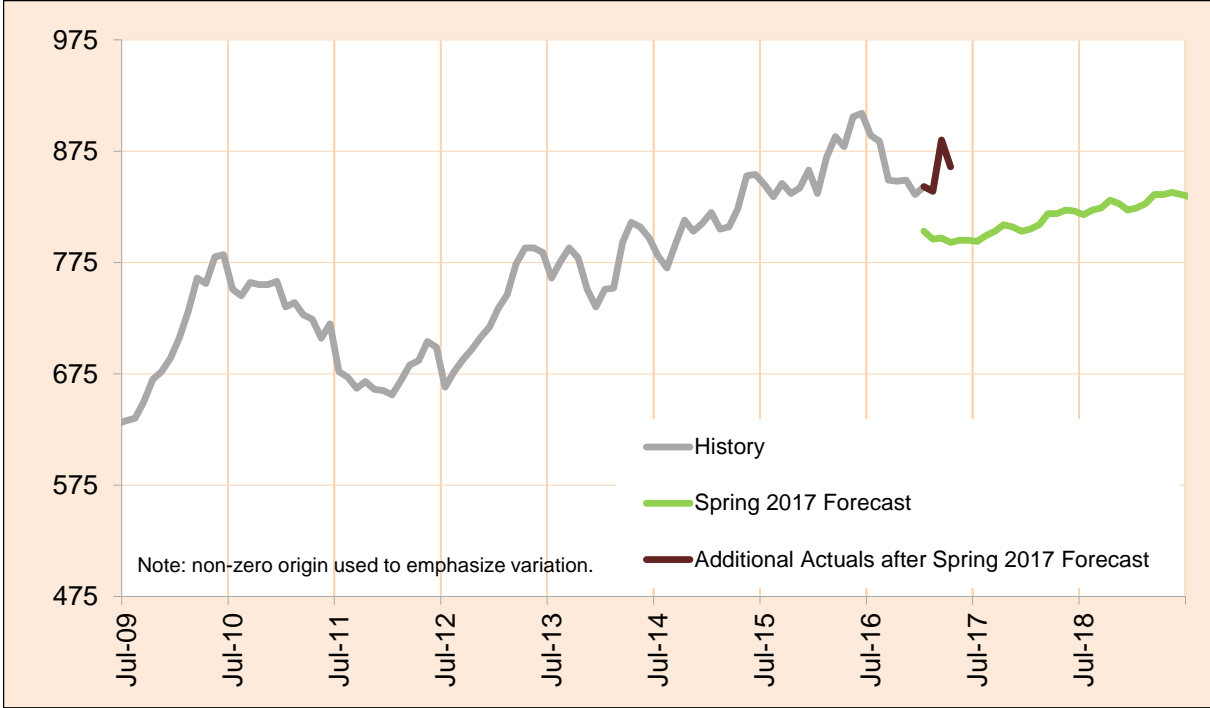
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	1,953	-	-	-	-	-	-
May-16	2,033	-	-	-	-	-	-
Jun-16	2,083	-	-	-	-	-	-
Jul-16	2,149	-	-	-	-	-	-
Aug-16	2,254	-	-	-	-	-	-
Sep-16	2,266	-	-	-	-	-	-
Oct-16	2,317	-	-	-	-	-	-
Nov-16	2,385	-	-	-	-	-	-
Dec-16	2,398	-	-	-	-	-	-
Jan-17	2,416	2,366	50	2.1%	-	-	-
Feb-17	2,451	2,383	68	2.9%	-	-	-
Mar-17	2,551	2,413	138	5.7%	-	-	-
Apr-17	2,548	2,409	139	5.8%	-	-	-
May-17	-	2,417	-	-	-	-	-
Jun-17	-	2,423	-	-	-	-	-
Jul-17	-	2,432	-	-	-	-	-

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	869	-	-	-	-	-	-
May-16	888	-	-	-	-	-	-
Jun-16	879	-	-	-	-	-	-
Jul-16	906	-	-	-	-	-	-
Aug-16	884	-	-	-	-	-	-
Sep-16	849	-	-	-	-	-	-
Oct-16	848	-	-	-	-	-	-
Nov-16	849	-	-	-	-	-	-
Dec-16	836	-	-	-	-	-	-
Jan-17	843	803	40	5.0%	-	-	-
Feb-17	839	796	43	5.4%	-	-	-
Mar-17	885	797	88	11.0%	-	-	-
Apr-17	861	793	68	8.6%	-	-	-
May-17	-	795	-	-	-	-	-
Jun-17	-	795	-	-	-	-	-
Jul-17	-	794	-	-	-	-	-

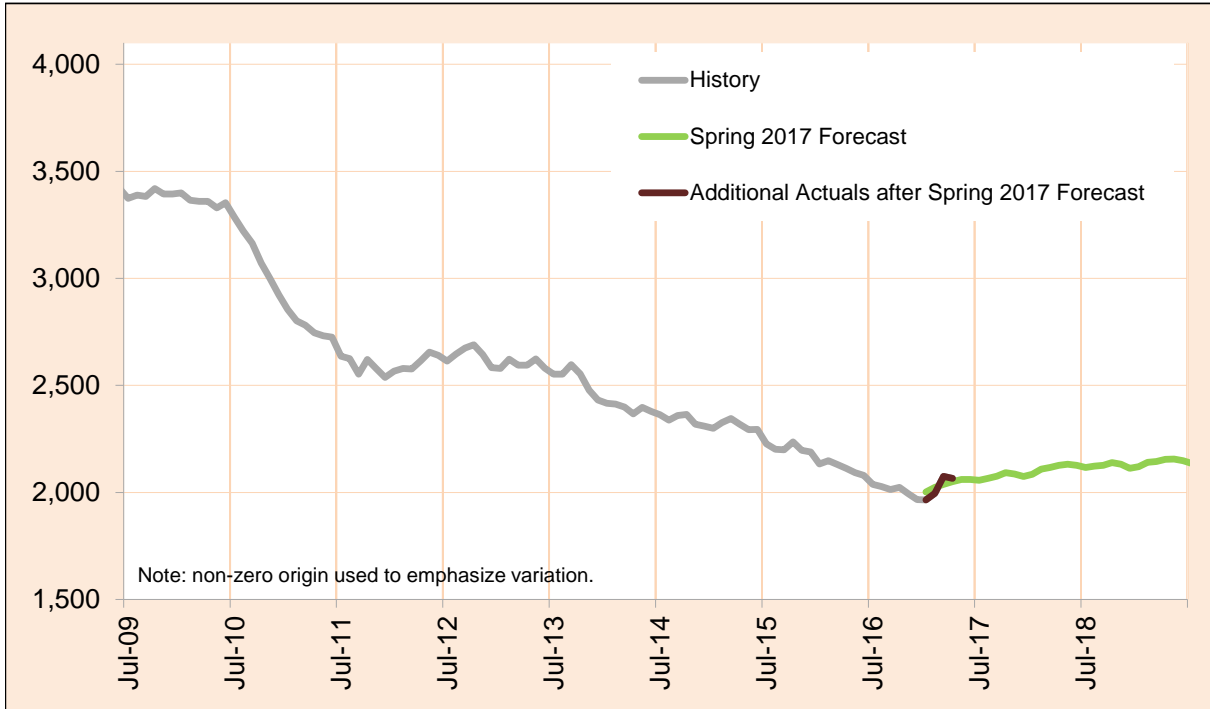
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	2,148	-	-	-	-	-	-
May-16	2,131	-	-	-	-	-	-
Jun-16	2,112	-	-	-	-	-	-
Jul-16	2,092	-	-	-	-	-	-
Aug-16	2,028	-	-	-	-	-	-
Sep-16	2,013	-	-	-	-	-	-
Oct-16	2,023	-	-	-	-	-	-
Nov-16	1,995	-	-	-	-	-	-
Dec-16	1,967	-	-	-	-	-	-
Jan-17	1,965	2,002	-37	-1.8%	-	-	-
Feb-17	1,996	2,024	-28	-1.4%	-	-	-
Mar-17	2,075	2,038	37	1.8%	-	-	-
Apr-17	2,066	2,050	16	0.8%	-	-	-
May-17	-	2,061	-	-	-	-	-
Jun-17	-	2,061	-	-	-	-	-
Jul-17	-	2,057	-	-	-	-	-

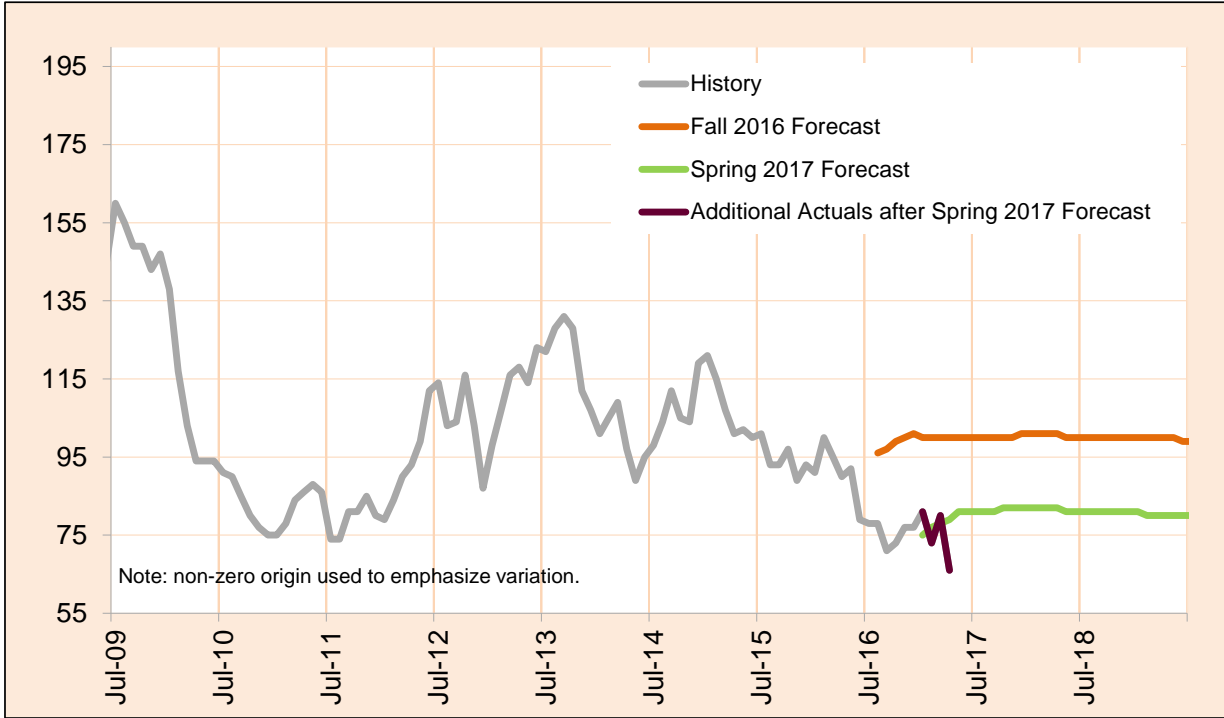
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment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

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Apr-16	100	-	-	-	-	-	-
May-16	95	-	-	-	-	-	-
Jun-16	90	-	-	-	-	-	-
Jul-16	92	-	-	-	-	-	-
Aug-16	78	-	-	-	96	-18	-18.8%
Sep-16	71	-	-	-	97	-26	-26.8%
Oct-16	73	-	-	-	99	-26	-26.3%
Nov-16	77	-	-	-	100	-23	-23.0%
Dec-16	77	-	-	-	101	-24	-23.8%
Jan-17	81	75	6	8.0%	100	-19	-19.0%
Feb-17	73	77	-4	-5.2%	100	-27	-27.0%
Mar-17	80	78	2	2.6%	100	-20	-20.0%
Apr-17	66	79	-13	-16.5%	100	-34	-34.0%
May-17	-	81	-	-	100	-	-
Jun-17	-	81	-	-	100	-	-
Jul-17	-	81	-	-	100	-	-