

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

JUNE 2018

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Nov-17	10,117	-	-	-	Nov-17	6,692	-	-	-
Dec-17	10,107	-	-	-	Dec-17	6,705	-	-	-
Jan-18	10,260	10,254	6	0.1%	Jan-18	6,786	6,785	1	0.0%
Feb-18	10,318	10,175	143	1.4%	Feb-18	6,704	6,778	-74	-1.1%
Mar-18	10,462	10,280	182	1.8%	Mar-18	6,768	6,780	-12	-0.2%
Apr-18	10,571	10,330	241	2.3%	Apr-18	6,805	6,793	12	0.2%

In Application	In Eligibility
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Nov-17	1,215	-	-	-	Nov-17	2,097	-	-	-
Dec-17	1,129	-	-	-	Dec-17	2,158	-	-	-
Jan-18	1,160	1,162	-2	-0.2%	Jan-18	2,192	2,192	-	0.0%
Feb-18	1,264	1,166	98	8.4%	Feb-18	2,235	2,125	110	5.2%
Mar-18	1,255	1,210	45	3.8%	Mar-18	2,336	2,185	151	6.9%
Apr-18	1,289	1,218	71	5.8%	Apr-18	2,378	2,214	164	7.4%

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Nov-17	1,699	-	-	-	Nov-17	2,741	-	-	-
Dec-17	1,704	-	-	-	Dec-17	2,729	-	-	-
Jan-18	1,714	1,708	6	0.4%	Jan-18	2,801	2,760	41	1.5%
Feb-18	1,730	1,702	28	1.6%	Feb-18	2,851	2,695	156	5.8%
Mar-18	1,767	1,722	45	2.6%	Mar-18	2,882	2,709	173	6.4%
Apr-18	1,807	1,748	59	3.3%	Apr-18	2,867	2,727	140	5.1%

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Spring 2018		%	Month	Actual	Spring 2018		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Nov-17	2,798	-	-	-	Nov-17	846	-	-	-
Dec-17	2,799	-	-	-	Dec-17	866	-	-	-
Jan-18	2,829	2,824	5	0.2%	Jan-18	875	862	13	1.5%
Feb-18	2,834	2,793	41	1.5%	Feb-18	859	857	2	0.2%
Mar-18	2,863	2,843	20	0.7%	Mar-18	890	863	27	3.1%
Apr-18	2,906	2,852	54	1.9%	Apr-18	869	862	7	0.8%

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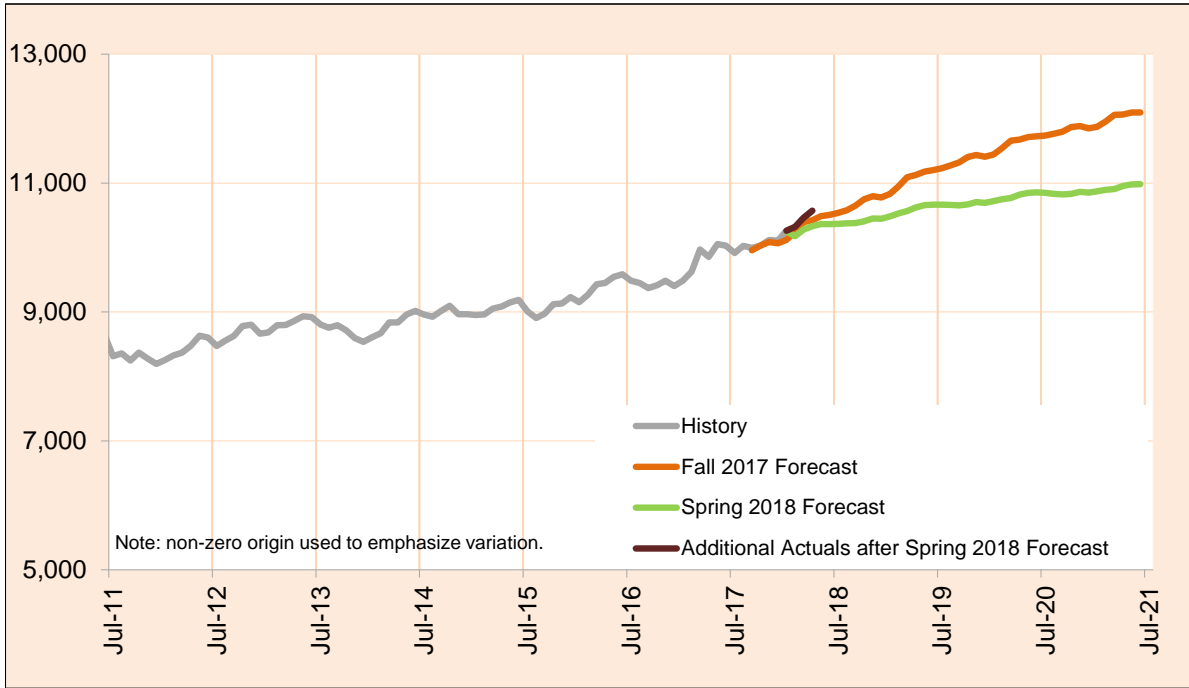
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2018 Forecast	Over/ Under Forecast	%
Nov-17	2,033	-	-	-	Nov-17	113	-	-	-
Dec-17	2,009	-	-	-	Dec-17	115	-	-	-
Jan-18	2,041	2,100	-59	-2.8%	Jan-18	122	114	8	7.0%
Feb-18	2,044	2,022	22	1.1%	Feb-18	115	106	9	8.5%
Mar-18	2,060	2,038	22	1.1%	Mar-18	103	105	-2	-1.9%
Apr-18	2,122	2,036	86	4.2%	Apr-18	99	105	-6	-5.7%

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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.



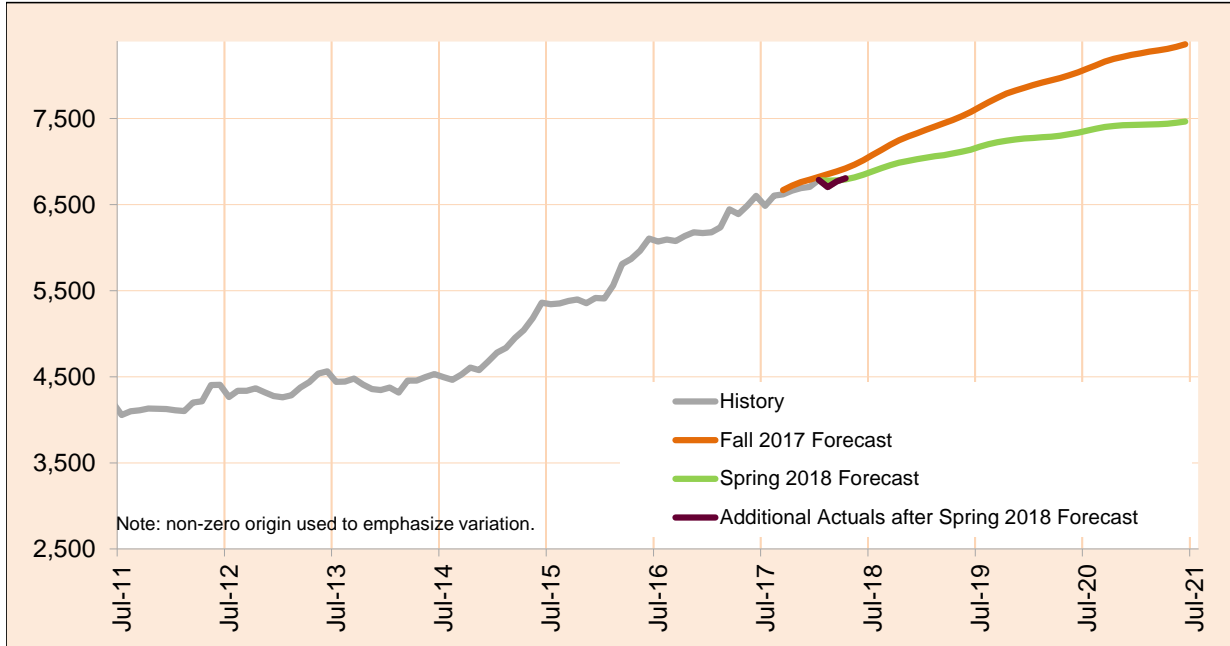
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	9,994	-	-	-	9,957	37	0.4%
Oct-17	10,028	-	-	-	10,030	-2	0.0%
Nov-17	10,117	-	-	-	10,085	32	0.3%
Dec-17	10,107	-	-	-	10,065	42	0.4%
Jan-18	10,260	10,254	6	0.1%	10,117	143	1.4%
Feb-18	10,318	10,175	143	1.4%	10,239	79	0.8%
Mar-18	10,462	10,280	182	1.8%	10,396	66	0.6%
Apr-18	10,571	10,330	241	2.3%	10,424	147	1.4%
May-18	-	10,362	-	-	10,487	-	-
Jun-18	-	10,364	-	-	10,506	-	-
Jul-18	-	10,366	-	-	10,539	-	-
Aug-18	-	10,375	-	-	10,579	-	-
Sep-18	-	10,380	-	-	10,650	-	-

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In Plan

In Plan includes everyone who has an active plan at any time in a given month.



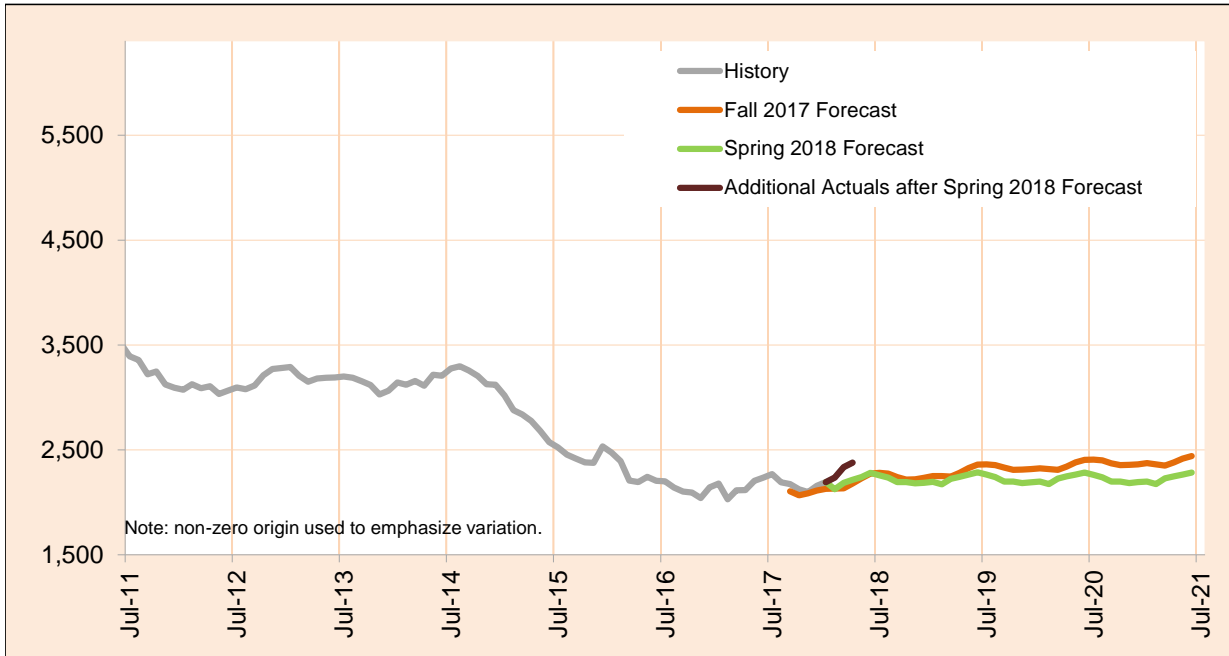
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	6,618	-	-	-	6,668	-50	-0.7%
Oct-17	6,661	-	-	-	6,721	-60	-0.9%
Nov-17	6,692	-	-	-	6,760	-68	-1.0%
Dec-17	6,705	-	-	-	6,789	-84	-1.2%
Jan-18	6,786	6,785	1	0.0%	6,822	-36	-0.5%
Feb-18	6,704	6,778	-74	-1.1%	6,854	-150	-2.2%
Mar-18	6,768	6,780	-12	-0.2%	6,886	-118	-1.7%
Apr-18	6,805	6,793	12	0.2%	6,921	-116	-1.7%
May-18	-	6,817	-	-	6,963	-	-
Jun-18	-	6,847	-	-	7,015	-	-
Jul-18	-	6,886	-	-	7,077	-	-
Aug-18	-	6,922	-	-	7,134	-	-
Sep-18	-	6,957	-	-	7,197	-	-

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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.



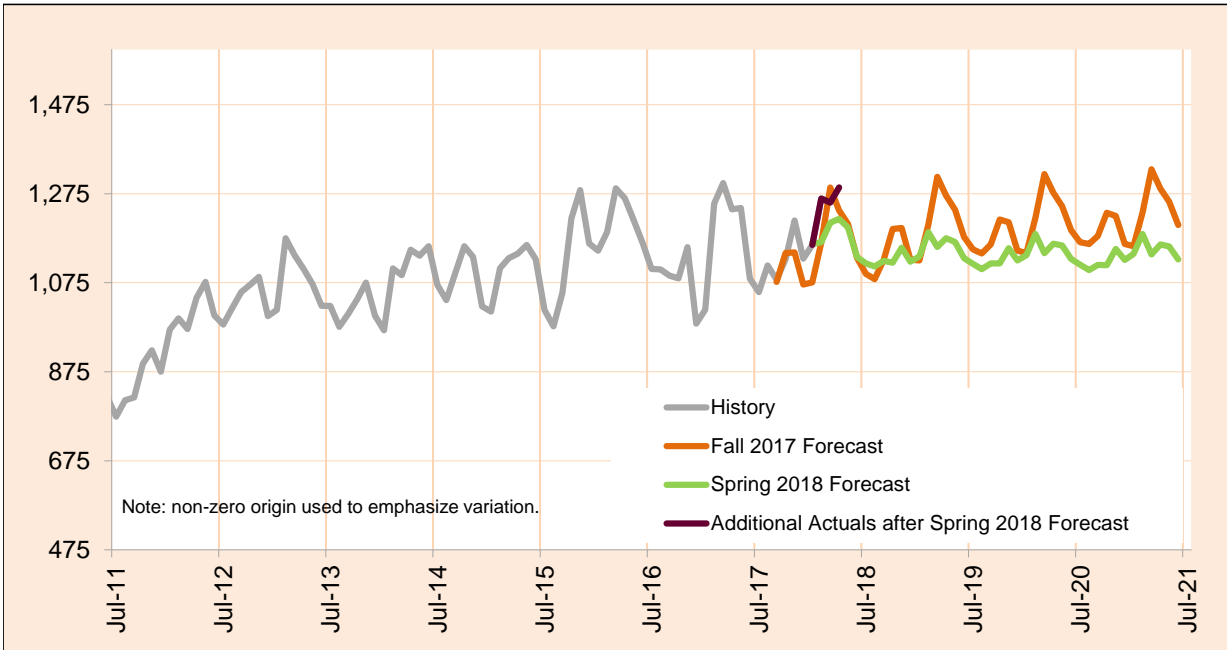
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	2,175	-	-	-	2,105	70	3.3%
Oct-17	2,123	-	-	-	2,067	56	2.7%
Nov-17	2,097	-	-	-	2,086	11	0.5%
Dec-17	2,158	-	-	-	2,112	46	2.2%
Jan-18	2,192	2,192	0	0.0%	2,129	63	3.0%
Feb-18	2,235	2,125	110	5.2%	2,132	103	4.8%
Mar-18	2,336	2,185	151	6.9%	2,134	202	9.5%
Apr-18	2,378	2,214	164	7.4%	2,178	200	9.2%
May-18	-	2,241	-	-	2,230	-	-
Jun-18	-	2,280	-	-	2,274	-	-
Jul-18	-	2,257	-	-	2,280	-	-
Aug-18	-	2,236	-	-	2,275	-	-
Sep-18	-	2,192	-	-	2,241	-	-

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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.



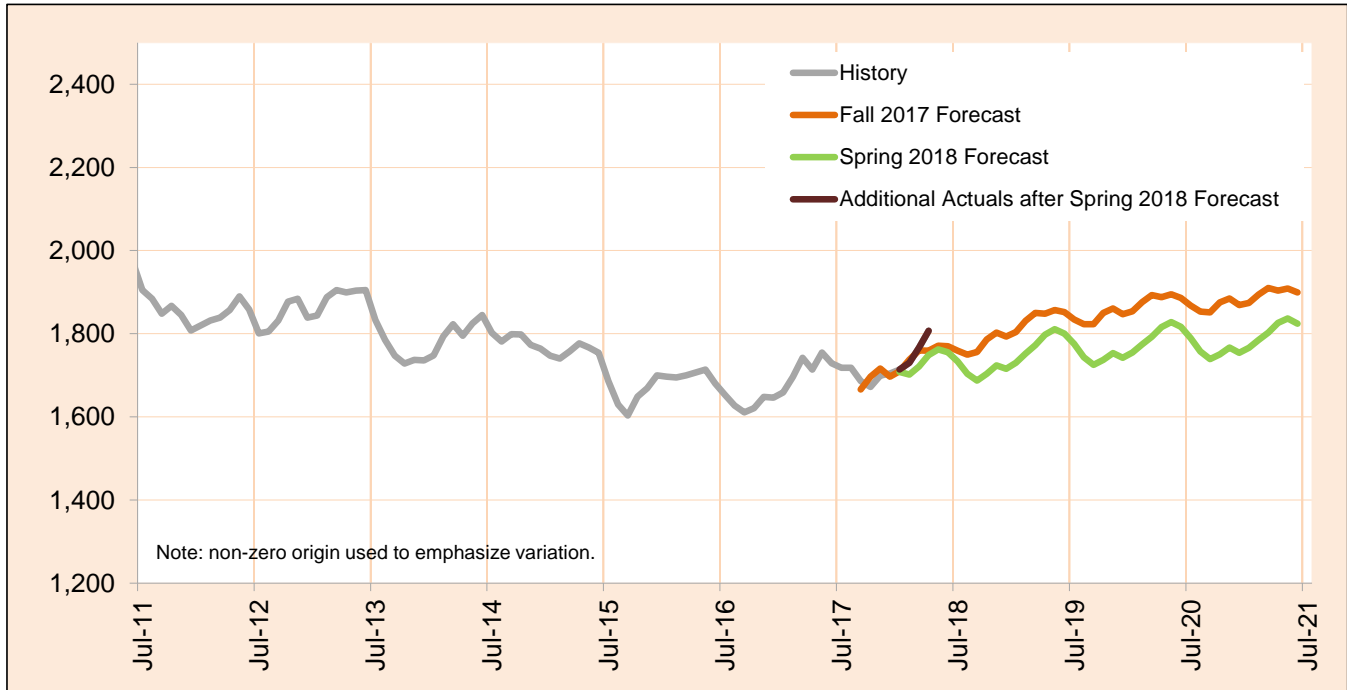
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	1,082	-	-	-	1,077	5	0.5%
Oct-17	1,128	-	-	-	1,142	-14	-1.2%
Nov-17	1,215	-	-	-	1,143	72	6.3%
Dec-17	1,129	-	-	-	1,071	58	5.4%
Jan-18	1,160	1,162	-2	-0.2%	1,076	84	7.8%
Feb-18	1,264	1,166	98	8.4%	1,165	99	8.5%
Mar-18	1,255	1,210	45	3.8%	1,289	-34	-2.6%
Apr-18	1,289	1,218	71	5.8%	1,238	51	4.1%
May-18	-	1,199	-	-	1,207	-	-
Jun-18	-	1,133	-	-	1,131	-	-
Jul-18	-	1,118	-	-	1,095	-	-
Aug-18	-	1,111	-	-	1,083	-	-
Sep-18	-	1,124	-	-	1,126	-	-

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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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	1,686	-	-	-	1,666	20	1.2%
Oct-17	1,672	-	-	-	1,697	-25	-1.5%
Nov-17	1,699	-	-	-	1,716	-17	-1.0%
Dec-17	1,704	-	-	-	1,697	7	0.4%
Jan-18	1,714	1,708	6	0.4%	1,710	4	0.2%
Feb-18	1,730	1,702	28	1.6%	1,738	-8	-0.5%
Mar-18	1,767	1,722	45	2.6%	1,760	7	0.4%
Apr-18	1,807	1,748	59	3.3%	1,759	48	2.7%
May-18	-	1,762	-	-	1,771	-	-
Jun-18	-	1,755	-	-	1,770	-	-
Jul-18	-	1,733	-	-	1,759	-	-
Aug-18	-	1,703	-	-	1,750	-	-
Sep-18	-	1,687	-	-	1,756	-	-

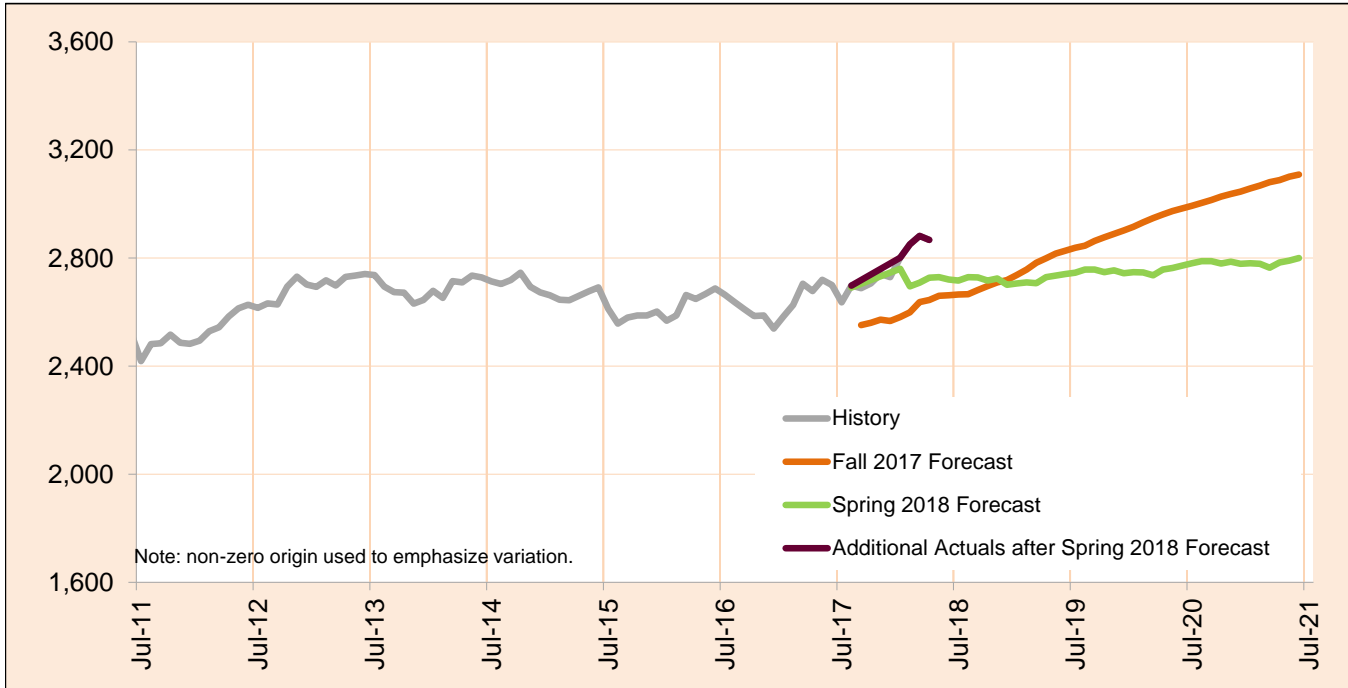
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	2,689	-	-	-	2,552	137	5.4%
Oct-17	2,706	-	-	-	2,560	146	5.7%
Nov-17	2,741	-	-	-	2,572	169	6.6%
Dec-17	2,729	-	-	-	2,567	162	6.3%
Jan-18	2,801	2,760	41	1.5%	2,582	219	8.5%
Feb-18	2,851	2,695	156	5.8%	2,599	252	9.7%
Mar-18	2,882	2,709	173	6.4%	2,637	245	9.3%
Apr-18	2,867	2,727	140	5.1%	2,645	222	8.4%
May-18	-	2,729	-	-	2,660	-	-
Jun-18	-	2,721	-	-	2,662	-	-
Jul-18	-	2,717	-	-	2,665	-	-
Aug-18	-	2,729	-	-	2,666	-	-
Sep-18	-	2,728	-	-	2,682	-	-

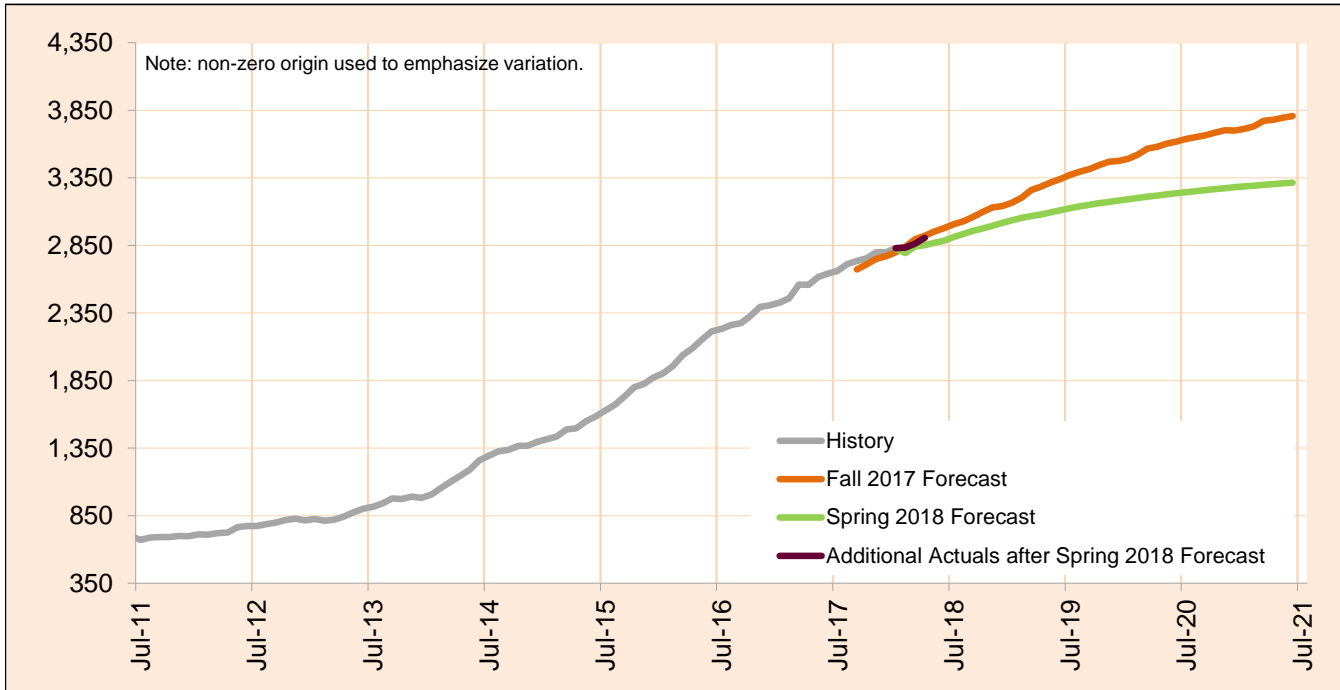
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



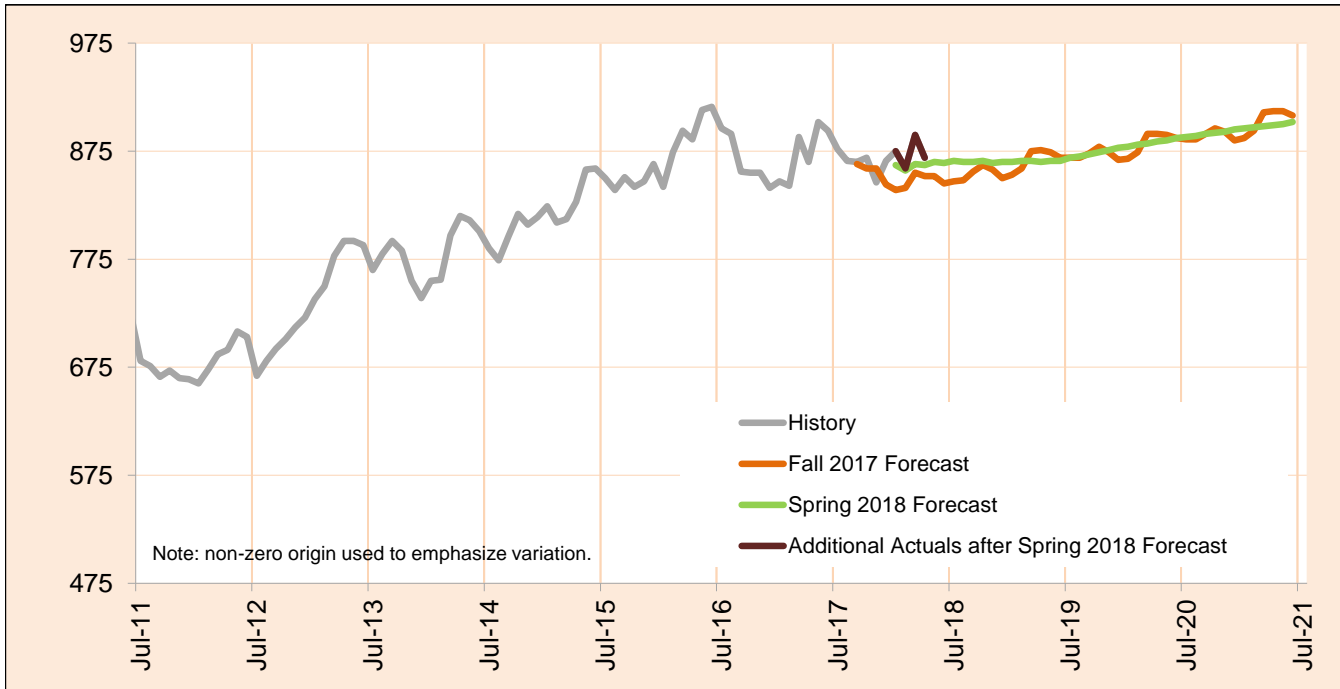
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	2,734	-	-	-	2,672	62	2.3%
Oct-17	2,755	-	-	-	2,709	46	1.7%
Nov-17	2,798	-	-	-	2,751	47	1.7%
Dec-17	2,799	-	-	-	2,770	29	1.0%
Jan-18	2,829	2,824	5	0.2%	2,799	30	1.1%
Feb-18	2,834	2,793	41	1.5%	2,840	-6	-0.2%
Mar-18	2,863	2,843	20	0.7%	2,896	-33	-1.1%
Apr-18	2,906	2,852	54	1.9%	2,921	-15	-0.5%
May-18	-	2,868	-	-	2,952	-	-
Jun-18	-	2,885	-	-	2,977	-	-
Jul-18	-	2,911	-	-	3,006	-	-
Aug-18	-	2,935	-	-	3,028	-	-
Sep-18	-	2,958	-	-	3,060	-	-

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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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	865	-	-	-	863	2	0.2%
Oct-17	869	-	-	-	859	10	1.2%
Nov-17	846	-	-	-	859	-13	-1.5%
Dec-17	866	-	-	-	844	22	2.6%
Jan-18	875	862	13	1.5%	839	36	4.3%
Feb-18	859	857	2	0.2%	841	18	2.1%
Mar-18	890	863	27	3.1%	855	35	4.1%
Apr-18	869	862	7	0.8%	852	17	2.0%
May-18	-	865	-	-	852	-	-
Jun-18	-	864	-	-	845	-	-
Jul-18	-	866	-	-	847	-	-
Aug-18	-	865	-	-	848	-	-
Sep-18	-	865	-	-	856	-	-

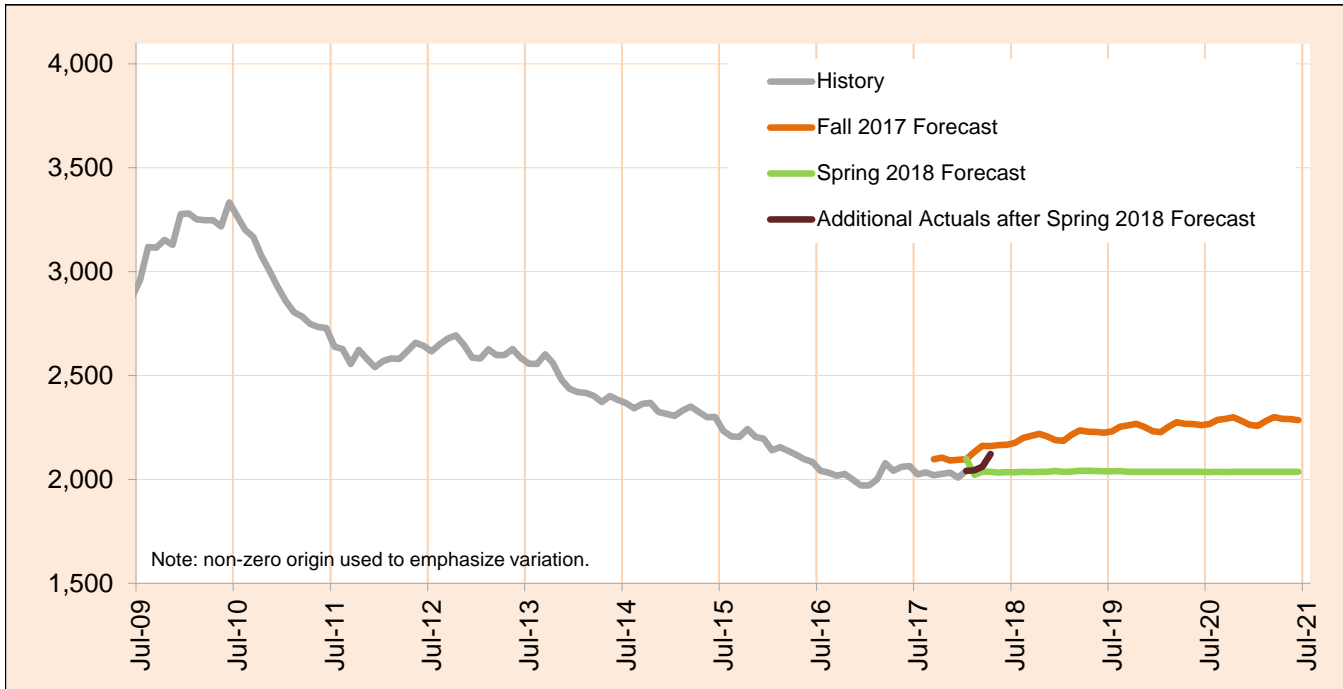
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	2,020	-	-	-	2,097	-77	-3.7%
Oct-17	2,026	-	-	-	2,105	-79	-3.8%
Nov-17	2,033	-	-	-	2,091	-58	-2.8%
Dec-17	2,009	-	-	-	2,094	-85	-4.1%
Jan-18	2,041	2,100	-59	-2.8%	2,097	-56	-2.7%
Feb-18	2,044	2,022	22	1.1%	2,133	-89	-4.2%
Mar-18	2,060	2,038	22	1.1%	2,161	-101	-4.7%
Apr-18	2,122	2,036	86	4.2%	2,160	-38	-1.8%
May-18	-	2,033	-	-	2,165	-	-
Jun-18	-	2,035	-	-	2,166	-	-
Jul-18	-	2,034	-	-	2,175	-	-
Aug-18	-	2,037	-	-	2,200	-	-
Sep-18	-	2,035	-	-	2,210	-	-

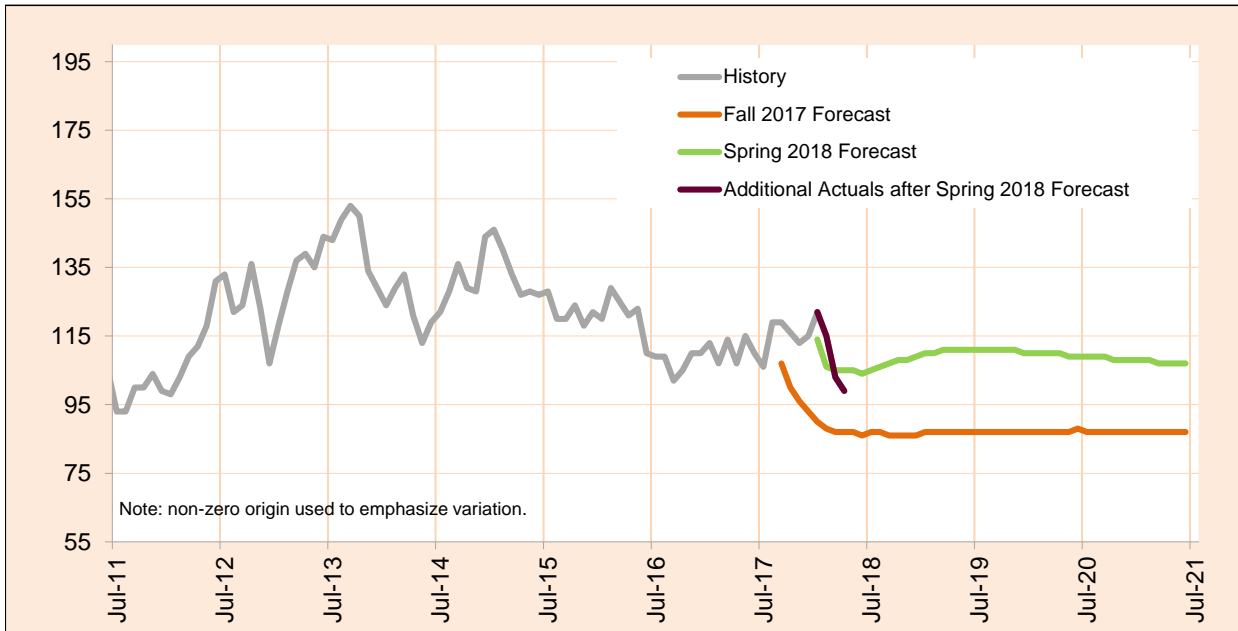
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	119	-	-	-	107	12	11.2%
Oct-17	116	-	-	-	100	16	16.0%
Nov-17	113	-	-	-	96	17	17.7%
Dec-17	115	-	-	-	93	22	23.7%
Jan-18	122	114	8	7.0%	90	32	35.6%
Feb-18	115	106	9	8.5%	88	27	30.7%
Mar-18	103	105	-2	-1.9%	87	16	18.4%
Apr-18	99	105	-6	-5.7%	87	12	13.8%
May-18	-	105	-	-	87	-	-
Jun-18	-	104	-	-	86	-	-
Jul-18	-	105	-	-	87	-	-
Aug-18	-	106	-	-	87	-	-
Sep-18	-	107	-	-	86	-	-