

Monthly Caseload Variance Report  
Department of Human Services  
Vocational Rehabilitation

MARCH 2017

Updated with new caseload groups and Spring 2017 Forecasts.

Total Vocational Rehabilitation Forecast					In Plan				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	9,447	-	-	-	Oct-16	6,178	-	-	-
Nov-16	9,367	-	-	-	Nov-16	6,169	-	-	-
Dec-16	9,446	9,366	80	0.9%	Dec-16	6,180	6,126	54	0.9%
Jan-17	-	9,421	-	-	Jan-17	-	6,095	-	-
Feb-17	-	9,501	-	-	Feb-17	-	6,068	-	-
Mar-17	-	9,490	-	-	Mar-17	-	6,056	-	-

Application					Eligibility				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	1,155	-	-	-	Oct-16	2,041	-	-	-
Nov-16	983	-	-	-	Nov-16	2,142	-	-	-
Dec-16	1,014	1,028	-14	-1.4%	Dec-16	2,179	2,137	42	2.0%
Jan-17	-	1,109	-	-	Jan-17	-	2,140	-	-
Feb-17	-	1,236	-	-	Feb-17	-	2,119	-	-
Mar-17	-	1,193	-	-	Mar-17	-	2,162	-	-

Cognitive Impairments					Psychosocial & Other Mental Impairments				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	1,646	-	-	-	Oct-16	2,572	-	-	-
Nov-16	1,641	-	-	-	Nov-16	2,517	-	-	-
Dec-16	1,652	1,630	22	1.3%	Dec-16	2,545	2,490	55	2.2%
Jan-17	-	1,643	-	-	Jan-17	-	2,498	-	-
Feb-17	-	1,657	-	-	Feb-17	-	2,518	-	-
Mar-17	-	1,651	-	-	Mar-17	-	2,508	-	-

IDD in Prior 12 months					Deafness/Blindness				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	2,381	-	-	-	Oct-16	849	-	-	-
Nov-16	2,394	-	-	-	Nov-16	837	837	-	0.0%
Dec-16	2,411	2,366	45	1.9%	Dec-16	845	803	42	5.2%
Jan-17	-	2,383	-	-	Jan-17	-	796	-	-
Feb-17	-	2,413	-	-	Feb-17	-	797	-	-
Mar-17	-	2,409	-	-	Mar-17	-	793	-	-

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 2017

<b>Physical Impairments</b>	<b>Post Employment Services</b>
-----------------------------	---------------------------------

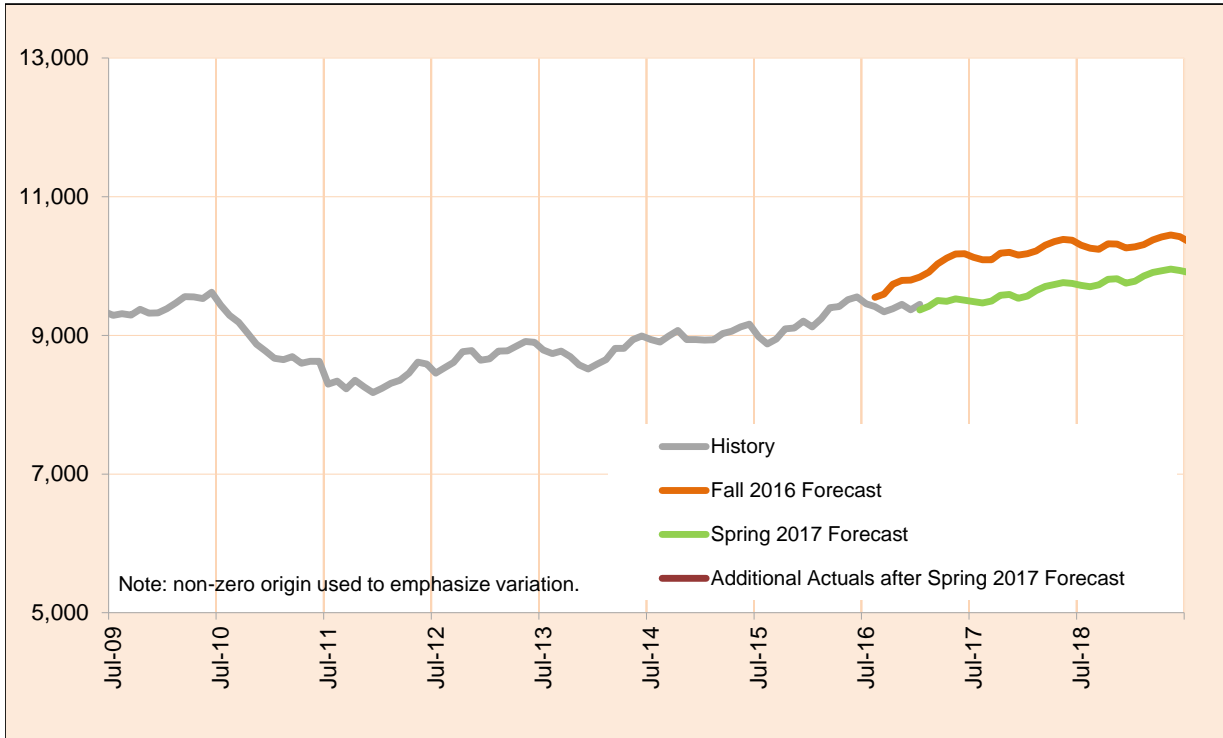
Month	Actual	Spring 2017		Over/ Under Forecast	%	Month	Actual	Spring 2017		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Oct-16	1,999	-	-	-	-	Oct-16	73	-	-	-	-
Nov-16	1,978	-	-	-	-	Nov-16	73	-	-	-	-
Dec-16	1,993	2,002	-9	-0.4%		Dec-16	73	75	-2	-2.7%	
Jan-17	-	2,024	-	-		Jan-17	-	77	-	-	
Feb-17	-	2,038	-	-		Feb-17	-	78	-	-	
Mar-17	-	2,050	-	-		Mar-17	-	79	-	-	

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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.



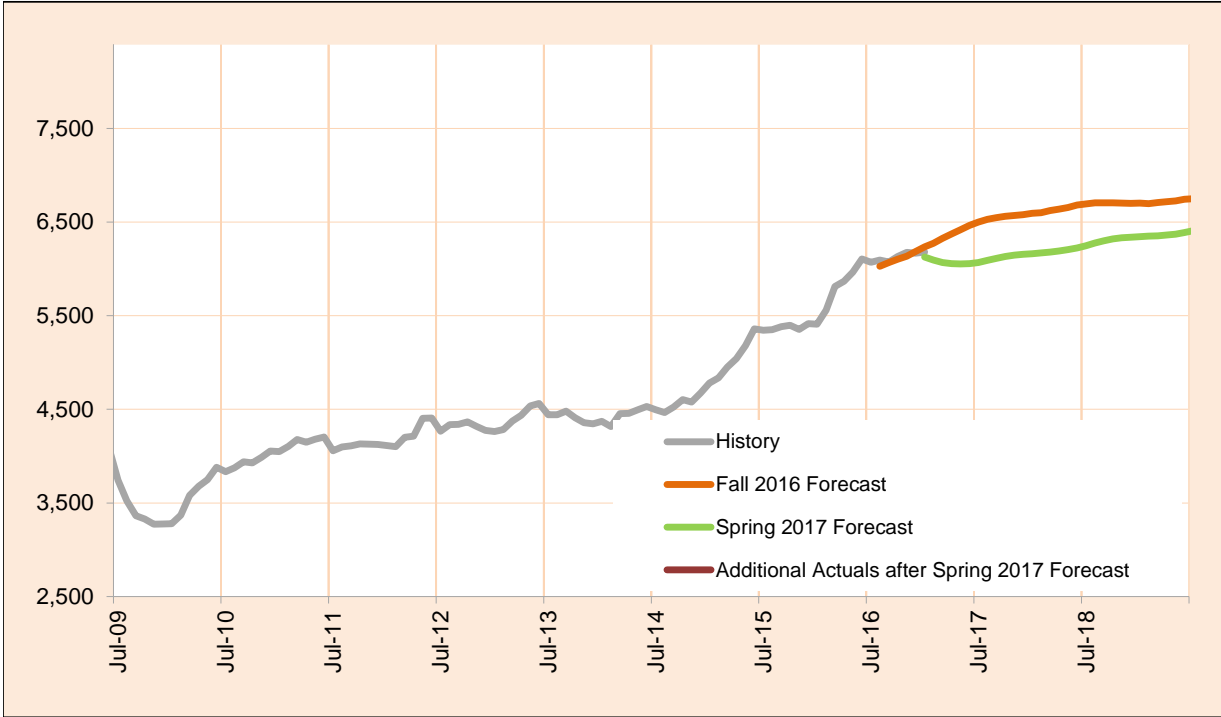
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Fall 2016)	Fall 2016 Forecast	Over/Under Forecast (Spring 2016)
May-16	9,514	-	-	-	-
Jun-16	9,553	-	-	-	-
Jul-16	9,455	-	-	-	-
Aug-16	9,417	-	-	9,548	-131 -1.4%
Sep-16	9,338	-	-	9,592	-254 -2.6%
Oct-16	9,382	-	-	9,735	-353 -3.6%
Nov-16	9,447	-	-	9,793	-346 -3.5%
Dec-16	9,367	-	-	9,797	-430 -4.4%
Jan-17	9,446	9,366	80 0.9%	9,840	-394 -4.0%
Feb-17	-	9,421	-	9,910	-
Mar-17	-	9,501	-	10,032	-
Apr-17	-	9,490	-	10,115	-
May-17	-	9,525	-	10,172	-
Jun-17	-	9,507	-	10,177	-
Jul-17	-	9,485	-	10,124	-
Aug-17	-	9,468	-	10,091	-

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 2017

**In Plan**

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



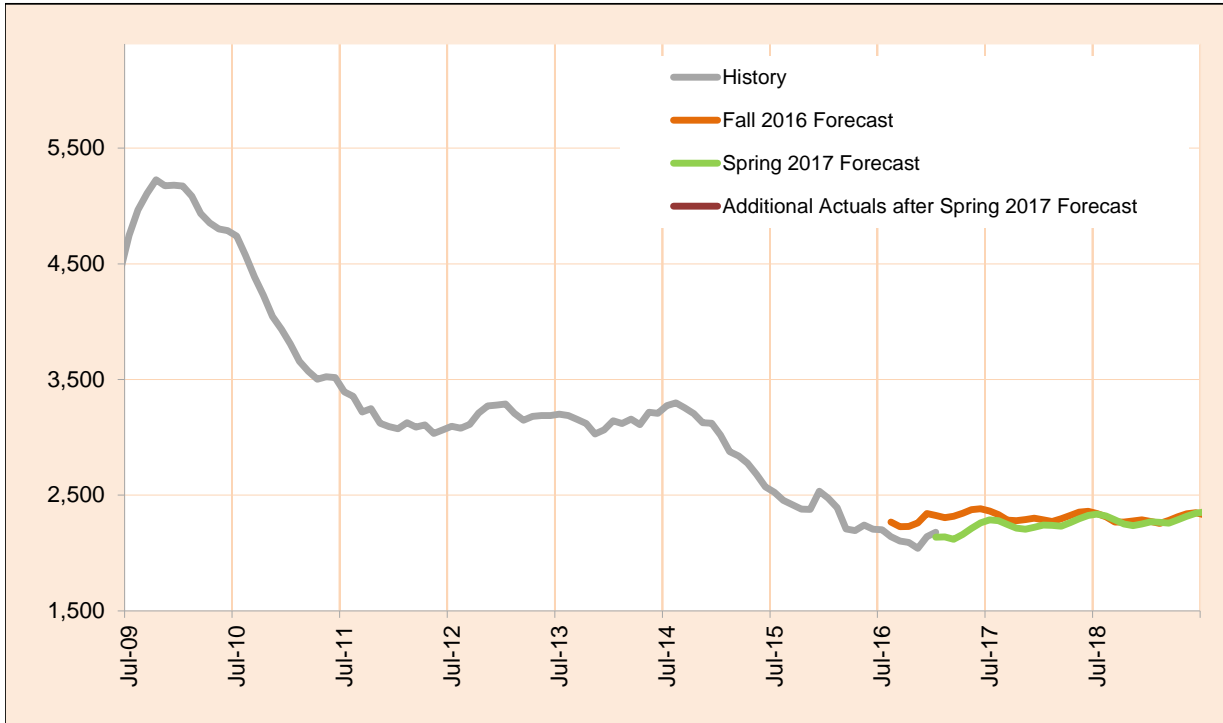
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Fall 2016)		Fall 2016 Forecast	Over/Under Forecast (Spring 2016)	
May-16	5,964	-	-	-	-	-	-
Jun-16	6,106	-	-	-	-	-	-
Jul-16	6,070	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	6,102	31	0.5%
Nov-16	6,178	-	-	-	6,135	43	0.7%
Dec-16	6,169	-	-	-	6,185	-16	-0.3%
Jan-17	6,180	6,126	54	0.9%	6,235	-55	-0.9%
Feb-17	-	6,095	-	-	6,274	-	-
Mar-17	-	6,068	-	-	6,327	-	-
Apr-17	-	6,056	-	-	6,374	-	-
May-17	-	6,053	-	-	6,418	-	-
Jun-17	-	6,055	-	-	6,465	-	-
Jul-17	-	6,069	-	-	6,501	-	-
Aug-17	-	6,090	-	-	6,529	-	-

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 2017

**Eligibility**

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



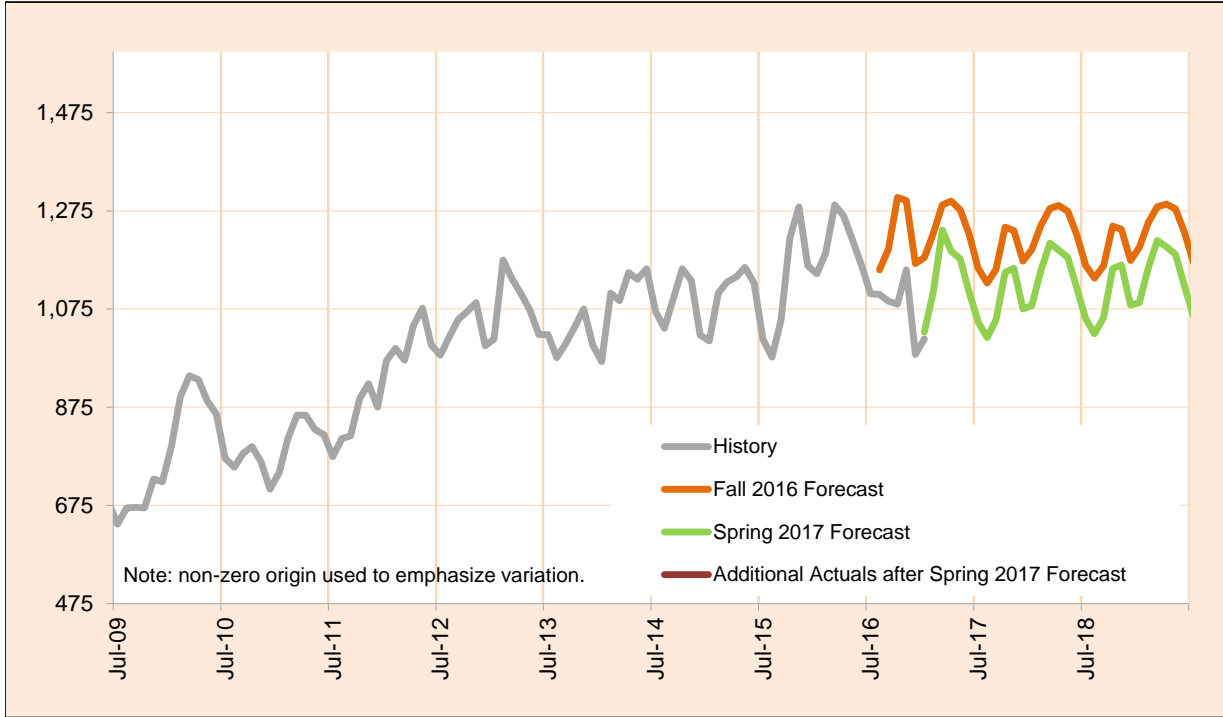
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Fall 2016)	Fall 2016 Forecast	Over/Under Forecast (Spring 2016)
May-16	2,243	-	-	-	-
Jun-16	2,205	-	-	-	-
Jul-16	2,201	-	-	-	-
Aug-16	2,141	-	-	2,268	-127 -5.6%
Sep-16	2,103	-	-	2,228	-125 -5.6%
Oct-16	2,093	-	-	2,231	-138 -6.2%
Nov-16	2,041	-	-	2,261	-220 -9.7%
Dec-16	2,142	-	-	2,342	-200 -8.5%
Jan-17	2,179	2,137	42 2.0%	2,324	-145 -6.2%
Feb-17	-	2,140	-	2,306	-
Mar-17	-	2,119	-	2,317	-
Apr-17	-	2,162	-	2,345	-
May-17	-	2,214	-	2,376	-
Jun-17	-	2,261	-	2,383	-
Jul-17	-	2,286	-	2,364	-
Aug-17	-	2,280	-	2,333	-

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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.



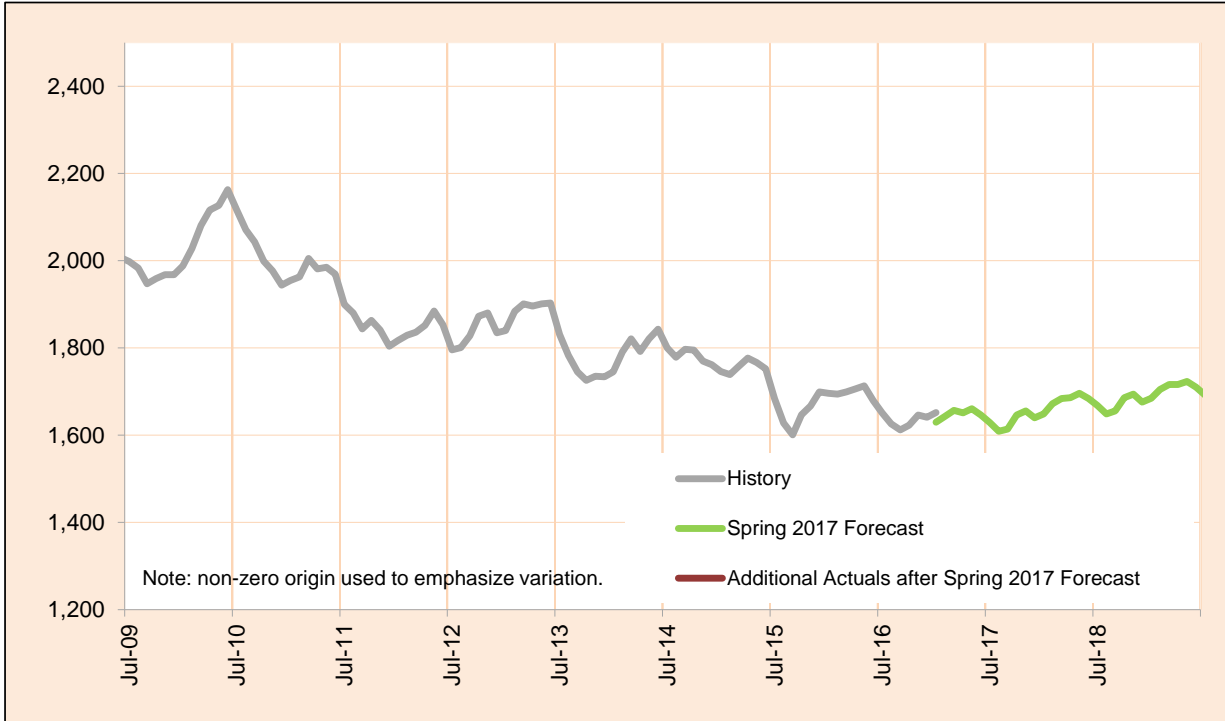
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Fall 2016)		Fall 2016 Forecast	Over/Under Forecast (Spring 2016)	
May-16	1,215	-	-	-	-	-	-
Jun-16	1,163	-	-	-	-	-	-
Jul-16	1,106	-	-	-	-	-	-
Aug-16	1,105	-	-	-	1,155	-50	-4.3%
Sep-16	1,091	-	-	-	1,197	-106	-8.9%
Oct-16	1,085	-	-	-	1,302	-217	-16.7%
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	-	1,109	-	-	1,229	-	-
Mar-17	-	1,236	-	-	1,287	-	-
Apr-17	-	1,193	-	-	1,295	-	-
May-17	-	1,177	-	-	1,277	-	-
Jun-17	-	1,110	-	-	1,228	-	-
Jul-17	-	1,049	-	-	1,158	-	-
Aug-17	-	1,017	-	-	1,128	-	-

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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 (Fall 2016)	Fall 2016 Forecast	Over/Under Forecast (Spring 2016)
May-16	1,713	-	-	-	-
Jun-16	1,679	-	-	-	-
Jul-16	1,651	-	-	-	-
Aug-16	1,626	-	-	-	-
Sep-16	1,612	-	-	-	-
Oct-16	1,623	-	-	-	-
Nov-16	1,646	-	-	-	-
Dec-16	1,641	-	-	-	-
Jan-17	1,652	1,630	22	1.3%	-
Feb-17	-	1,643	-	-	-
Mar-17	-	1,657	-	-	-
Apr-17	-	1,651	-	-	-
May-17	-	1,661	-	-	-
Jun-17	-	1,646	-	-	-
Jul-17	-	1,629	-	-	-
Aug-17	-	1,609	-	-	-

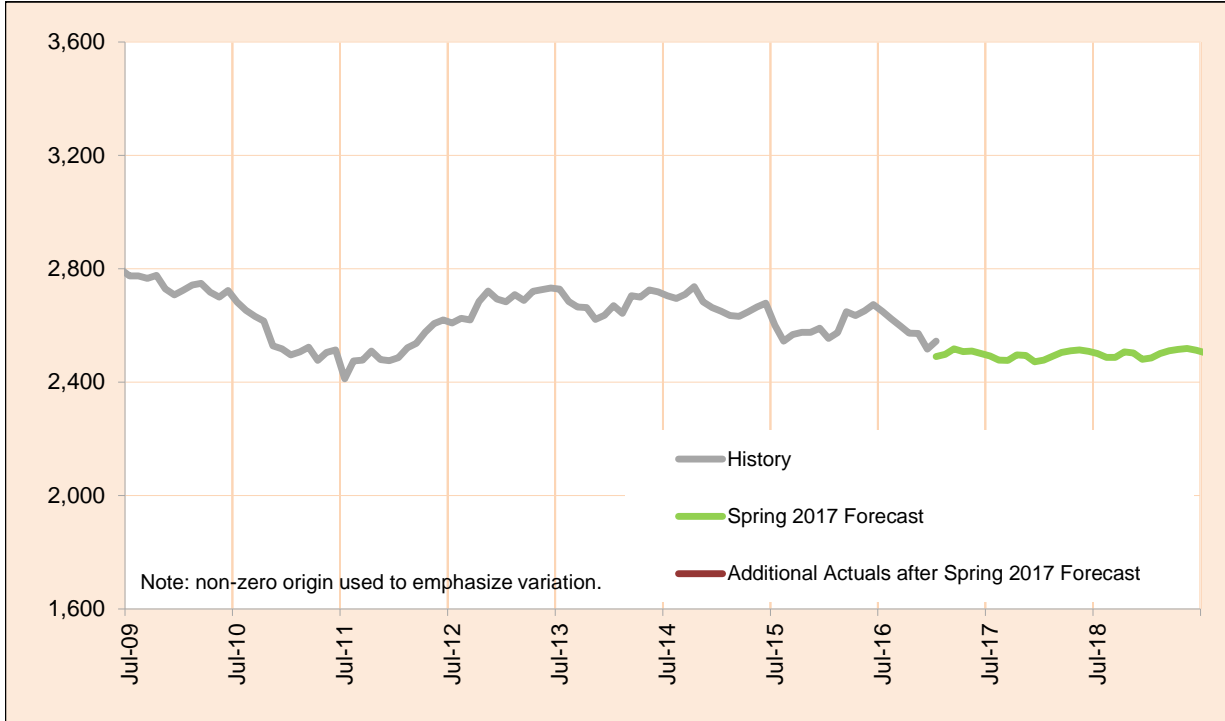
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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 (Fall 2016)		Fall 2016 Forecast	Over/Under Forecast (Spring 2016)	
May-16	2,652	-	-	-	-	-	-
Jun-16	2,674	-	-	-	-	-	-
Jul-16	2,650	-	-	-	-	-	-
Aug-16	2,623	-	-	-	-	-	-
Sep-16	2,598	-	-	-	-	-	-
Oct-16	2,573	-	-	-	-	-	-
Nov-16	2,572	-	-	-	-	-	-
Dec-16	2,517	-	-	-	-	-	-
Jan-17	2,545	2,490	55	2.2%	-	-	-
Feb-17	-	2,498	-	-	-	-	-
Mar-17	-	2,518	-	-	-	-	-
Apr-17	-	2,508	-	-	-	-	-
May-17	-	2,510	-	-	-	-	-
Jun-17	-	2,501	-	-	-	-	-
Jul-17	-	2,492	-	-	-	-	-
Aug-17	-	2,478	-	-	-	-	-

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.

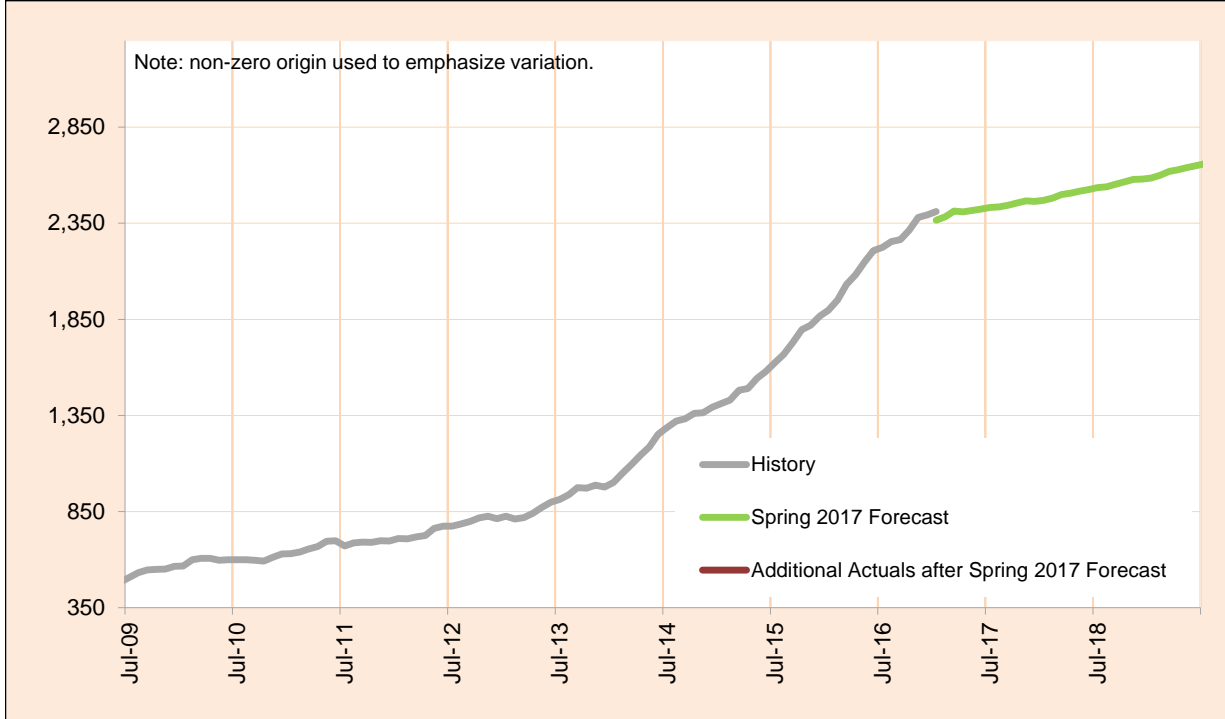


Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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.



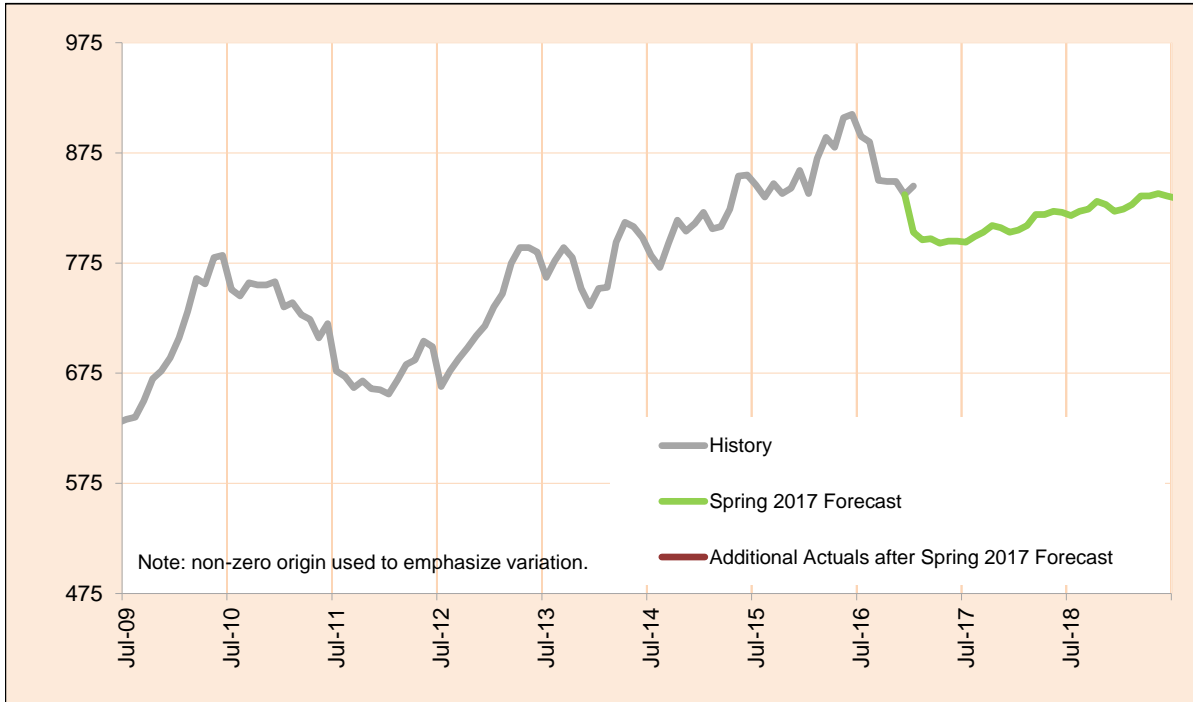
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Fall 2016)	Fall 2016 Forecast	Over/Under Forecast (Spring 2016)
May-16	2,148	-	-	-	-
Jun-16	2,208	-	-	-	-
Jul-16	2,225	-	-	-	-
Aug-16	2,254	-	-	-	-
Sep-16	2,265	-	-	-	-
Oct-16	2,314	-	-	-	-
Nov-16	2,381	-	-	-	-
Dec-16	2,394	-	-	-	-
Jan-17	2,411	2,366	45	1.9%	-
Feb-17	-	2,383	-	-	-
Mar-17	-	2,413	-	-	-
Apr-17	-	2,409	-	-	-
May-17	-	2,417	-	-	-
Jun-17	-	2,423	-	-	-
Jul-17	-	2,432	-	-	-
Aug-17	-	2,435	-	-	-

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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 (Fall 2016)		Fall 2016 Forecast	Over/Under Forecast (Spring 2016)	
May-16	907	-	-	-	-	-	-
Jun-16	910	-	-	-	-	-	-
Jul-16	890	-	-	-	-	-	-
Aug-16	885	-	-	-	-	-	-
Sep-16	850	-	-	-	-	-	-
Oct-16	849	-	-	-	-	-	-
Nov-16	849	-	-	-	-	-	-
Dec-16	837	-	-	-	-	-	-
Jan-17	845	803	42	5.2%	-	-	-
Feb-17	-	796	-	-	-	-	-
Mar-17	-	797	-	-	-	-	-
Apr-17	-	793	-	-	-	-	-
May-17	-	795	-	-	-	-	-
Jun-17	-	795	-	-	-	-	-
Jul-17	-	794	-	-	-	-	-
Aug-17	-	799	-	-	-	-	-

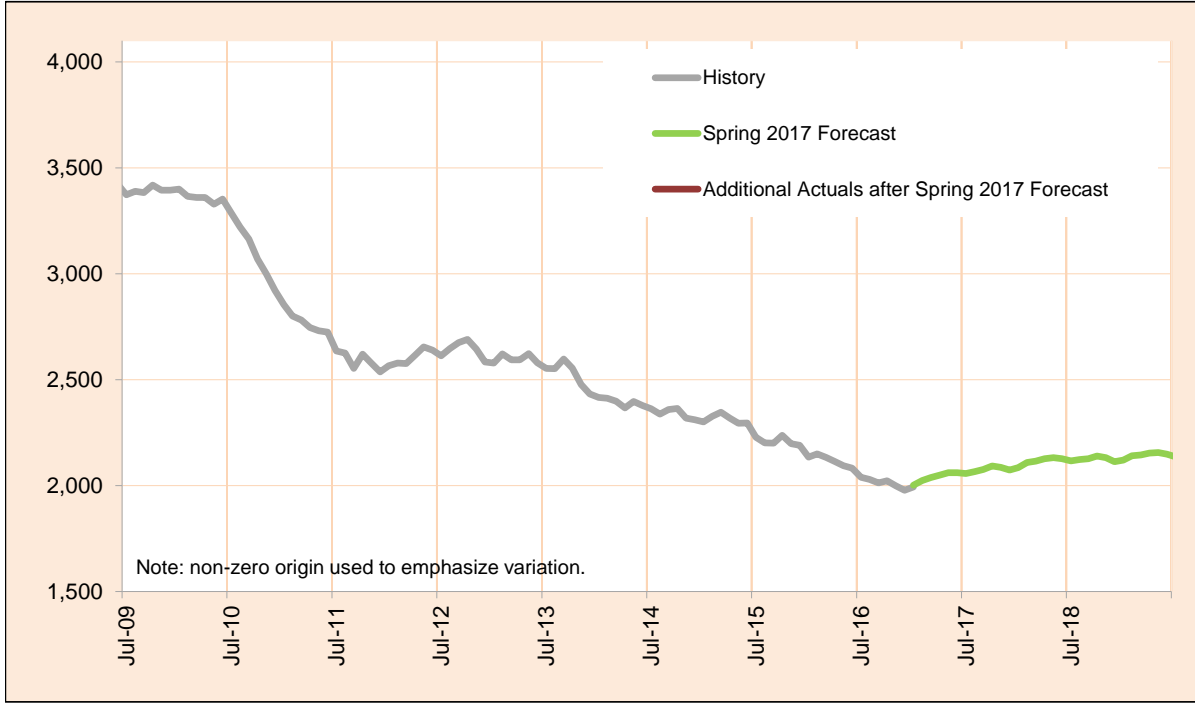
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness;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

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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 (Fall 2016)		Fall 2016 Forecast	Over/Under Forecast (Spring 2016)	
May-16	2,094	-	-	-	-	-	-
Jun-16	2,082	-	-	-	-	-	-
Jul-16	2,039	-	-	-	-	-	-
Aug-16	2,029	-	-	-	-	-	-
Sep-16	2,013	-	-	-	-	-	-
Oct-16	2,023	-	-	-	-	-	-
Nov-16	1,999	-	-	-	-	-	-
Dec-16	1,978	-	-	-	-	-	-
Jan-17	1,993	2,002	-9	-0.4%	-	-	-
Feb-17	-	2,024	-	-	-	-	-
Mar-17	-	2,038	-	-	-	-	-
Apr-17	-	2,050	-	-	-	-	-
May-17	-	2,061	-	-	-	-	-
Jun-17	-	2,061	-	-	-	-	-
Jul-17	-	2,057	-	-	-	-	-
Aug-17	-	2,066	-	-	-	-	-

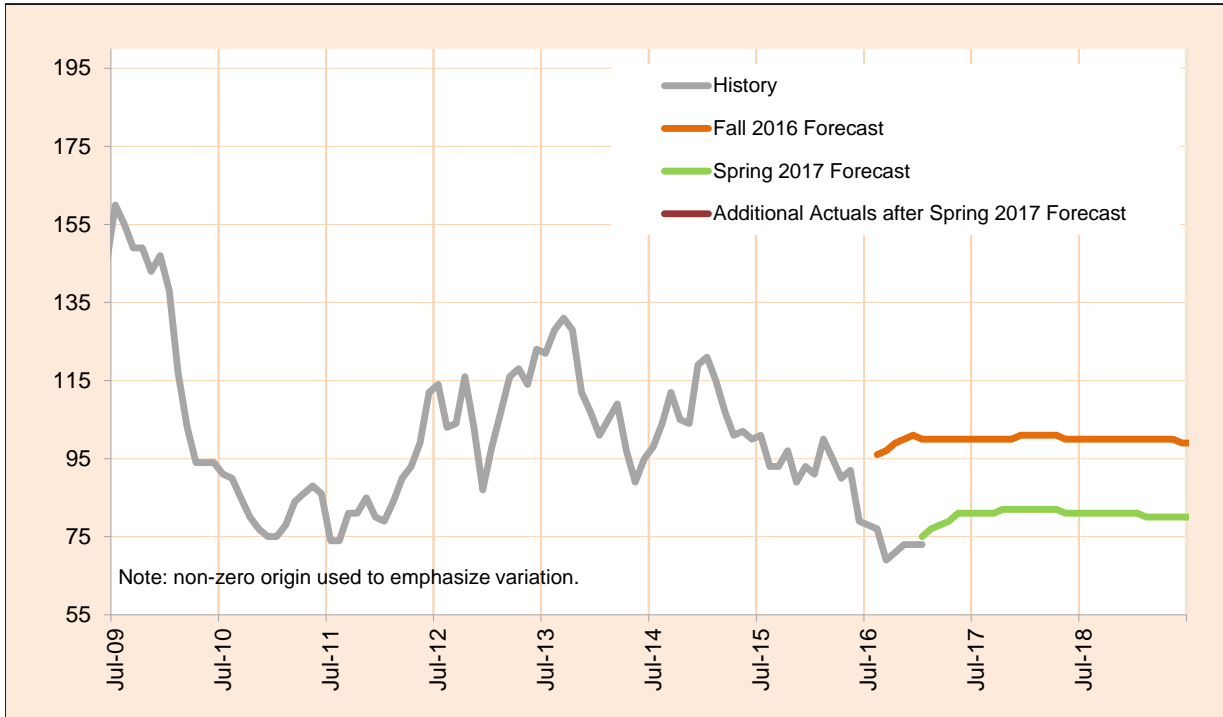
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment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

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 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 (Fall 2016)	Fall 2016 Forecast	Over/Under Forecast (Spring 2016)
May-16	92	-	-	-	-
Jun-16	79	-	-	-	-
Jul-16	78	-	-	-	-
Aug-16	77	-	-	96	-19 -19.8%
Sep-16	69	-	-	97	-28 -28.9%
Oct-16	71	-	-	99	-28 -28.3%
Nov-16	73	-	-	100	-27 -27.0%
Dec-16	73	-	-	101	-28 -27.7%
Jan-17	73	75	-2 -2.7%	100	-27 -27.0%
Feb-17	-	77	-	100	-
Mar-17	-	78	-	100	-
Apr-17	-	79	-	100	-
May-17	-	81	-	100	-
Jun-17	-	81	-	100	-
Jul-17	-	81	-	100	-
Aug-17	-	81	-	100	-