

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

Total Vocational Rehabilitation Forecast	In Plan
---	----------------

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Aug-17	10,024	-	-	-	Aug-17	6,604	-	-	-
Sep-17	9,991	9,957	34	0.3%	Sep-17	6,618	6,668	-50	-0.7%
Oct-17	10,025	10,030	-5	0.0%	Oct-17	6,661	6,721	-60	-0.9%
Nov-17	10,112	10,085	27	0.3%	Nov-17	6,692	6,760	-68	-1.0%
Dec-17	10,101	10,065	36	0.4%	Dec-17	6,705	6,789	-84	-1.2%
Jan-18	10,254	10,117	137	1.4%	Jan-18	6,786	6,822	-36	-0.5%

In Application	In Eligibility
-----------------------	-----------------------

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
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%
Dec-17	1,129	1,071	58	5.4%	Dec-17	2,158	2,112	46	2.2%
Jan-18	1,162	1,076	86	8.0%	Jan-18	2,192	2,129	63	3.0%

Cognitive Impairments	Psychosocial & Other Mental Impairments
------------------------------	--

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Aug-17	1,718	-	-	-	Aug-17	2,699	-	-	-
Sep-17	1,686	1,666	20	1.2%	Sep-17	2,689	2,552	137	5.4%
Oct-17	1,672	1,697	-25	-1.5%	Oct-17	2,705	2,560	145	5.7%
Nov-17	1,699	1,716	-17	-1.0%	Nov-17	2,736	2,572	164	6.4%
Dec-17	1,703	1,697	6	0.4%	Dec-17	2,720	2,567	153	6.0%
Jan-18	1,708	1,710	-2	-0.1%	Jan-18	2,760	2,582	178	6.9%

IDD in Prior 12 months	Deafness/Blindness
-------------------------------	---------------------------

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Aug-17	2,709	-	-	-	Aug-17	866	-	-	-
Sep-17	2,732	2,672	60	2.2%	Sep-17	865	863	2	0.2%
Oct-17	2,753	2,709	44	1.6%	Oct-17	868	859	9	1.0%
Nov-17	2,796	2,751	45	1.6%	Nov-17	843	859	-16	-1.9%
Dec-17	2,797	2,770	27	1.0%	Dec-17	862	844	18	2.1%
Jan-18	2,824	2,799	25	0.9%	Jan-18	862	839	23	2.7%

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

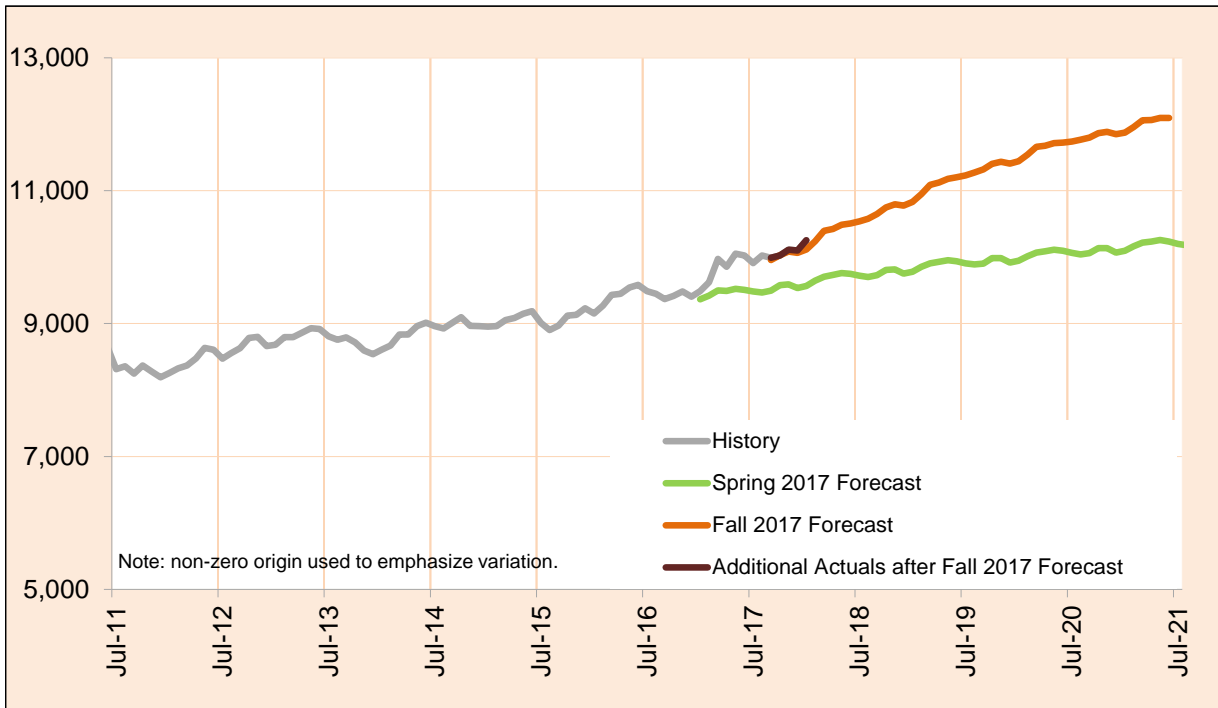
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Aug-17	2,032	-	-	-	Aug-17	116	-	-	-
Sep-17	2,019	2,097	-78	-3.7%	Sep-17	116	107	9	8.4%
Oct-17	2,027	2,105	-78	-3.7%	Oct-17	113	100	13	13.0%
Nov-17	2,038	2,091	-53	-2.5%	Nov-17	108	96	12	12.5%
Dec-17	2,019	2,094	-75	-3.6%	Dec-17	109	93	16	17.2%
Jan-18	2,100	2,097	3	0.1%	Jan-18	114	90	24	26.7%

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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.



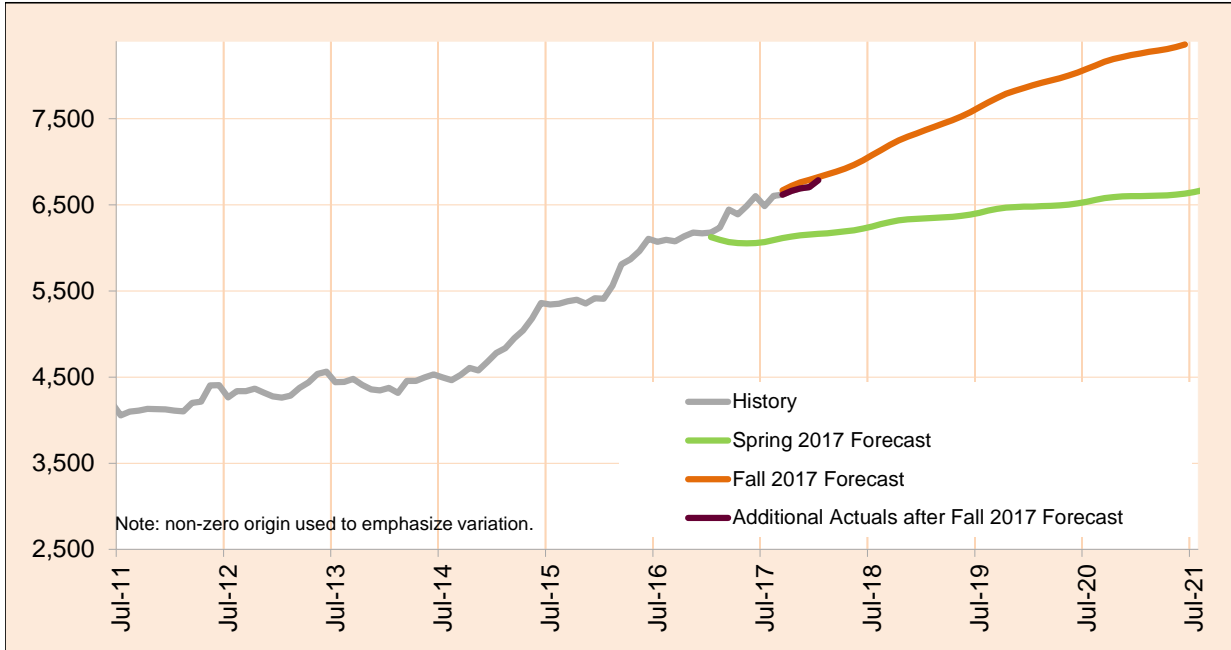
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	9,486	-	-	-	9,366	120	1.3%
Feb-17	9,624	-	-	-	9,421	203	2.2%
Mar-17	9,972	-	-	-	9,501	471	5.0%
Apr-17	9,855	-	-	-	9,490	365	3.8%
May-17	10,051	-	-	-	9,525	526	5.5%
Jun-17	10,026	-	-	-	9,507	519	5.5%
Jul-17	9,912	-	-	-	9,485	427	4.5%
Aug-17	10,024	-	-	-	9,468	556	5.9%
Sep-17	9,991	9,957	34	0.3%	9,494	497	5.2%
Oct-17	10,025	10,030	-5	0.0%	9,580	445	4.6%
Nov-17	10,112	10,085	27	0.3%	9,591	521	5.4%
Dec-17	10,101	10,065	36	0.4%	9,535	566	5.9%
Jan-18	10,254	10,117	137	1.4%	9,568	686	7.2%
Feb-18	-	10,239	-	-	9,644	-	-
Mar-18	-	10,396	-	-	9,705	-	-
Apr-18	-	10,424	-	-	9,732	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

In Plan

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



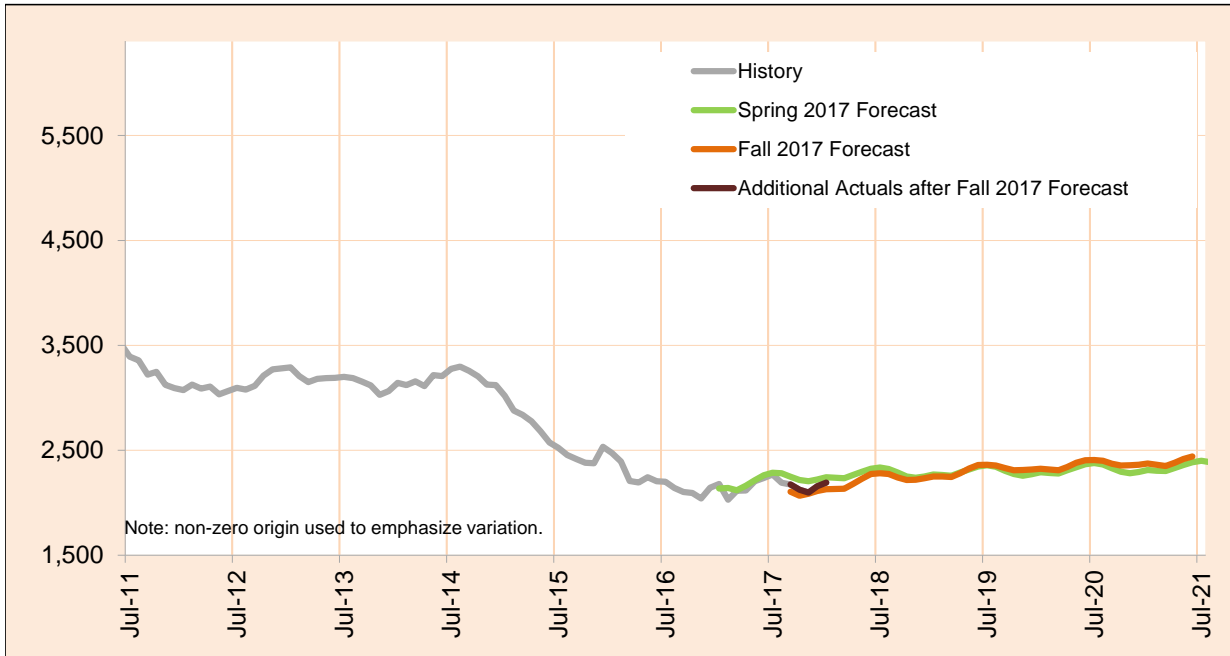
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	6,179	-	-	-	6,126	53	0.9%
Feb-17	6,236	-	-	-	6,095	141	2.3%
Mar-17	6,444	-	-	-	6,068	376	6.2%
Apr-17	6,391	-	-	-	6,056	335	5.5%
May-17	6,489	-	-	-	6,053	436	7.2%
Jun-17	6,600	-	-	-	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	6,661	6,721	-60	-0.9%	6,132	529	8.6%
Nov-17	6,692	6,760	-68	-1.0%	6,146	546	8.9%
Dec-17	6,705	6,789	-84	-1.2%	6,156	549	8.9%
Jan-18	6,786	6,822	-36	-0.5%	6,162	624	10.1%
Feb-18	-	6,854	-	-	6,170	-	-
Mar-18	-	6,886	-	-	6,181	-	-
Apr-18	-	6,921	-	-	6,191	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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.



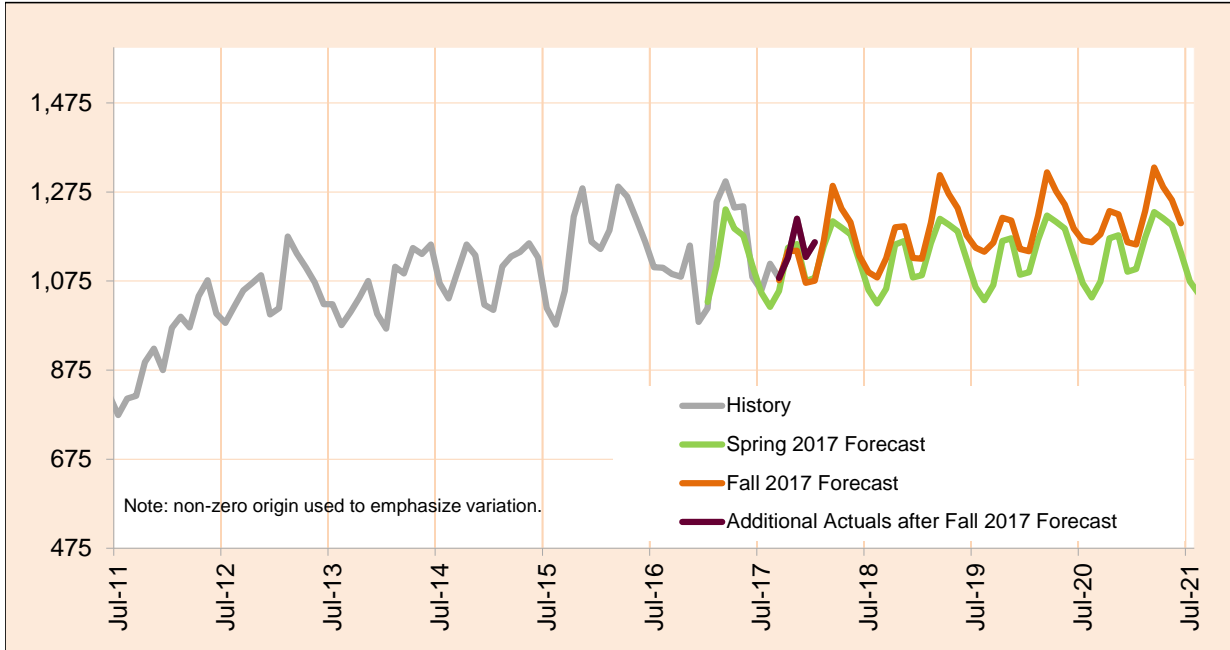
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,180	-	-	-	2,137	43	2.0%
Feb-17	2,028	-	-	-	2,140	-112	-5.2%
Mar-17	2,115	-	-	-	2,119	-4	-0.2%
Apr-17	2,118	-	-	-	2,162	-44	-2.0%
May-17	2,206	-	-	-	2,214	-8	-0.4%
Jun-17	2,235	-	-	-	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	2,158	2,112	46	2.2%	2,222	-64	-2.9%
Jan-18	2,192	2,129	63	3.0%	2,242	-50	-2.2%
Feb-18	-	2,132	-	-	2,239	-	-
Mar-18	-	2,134	-	-	2,233	-	-
Apr-18	-	2,178	-	-	2,264	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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.



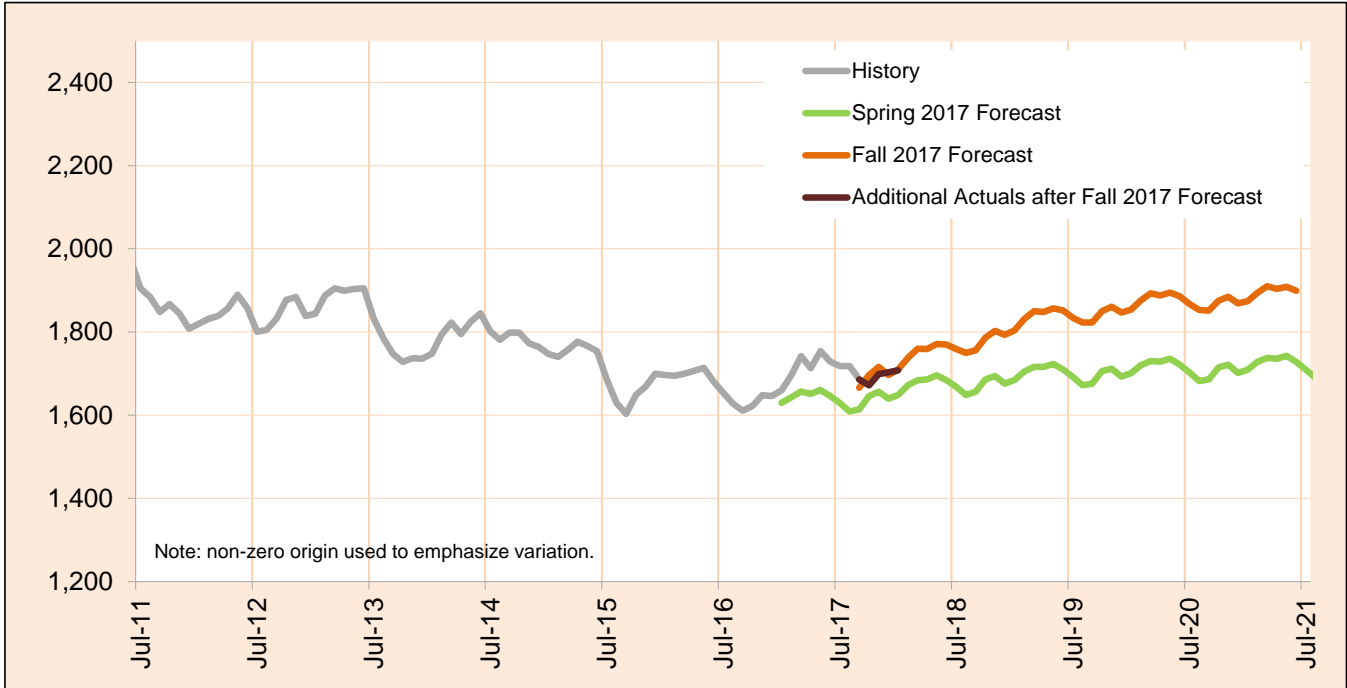
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,014	-	-	-	1,028	-14	-1.4%
Feb-17	1,253	-	-	-	1,109	144	13.0%
Mar-17	1,299	-	-	-	1,236	63	5.1%
Apr-17	1,240	-	-	-	1,193	47	3.9%
May-17	1,243	-	-	-	1,177	66	5.6%
Jun-17	1,084	-	-	-	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	1,129	1,071	58	5.4%	1,075	54	5.0%
Jan-18	1,162	1,076	86	8.0%	1,082	80	7.4%
Feb-18	-	1,165	-	-	1,153	-	-
Mar-18	-	1,289	-	-	1,209	-	-
Apr-18	-	1,238	-	-	1,195	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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	1,660	-	-	-	1,630	30	1.8%
Feb-17	1,696	-	-	-	1,643	53	3.2%
Mar-17	1,742	-	-	-	1,657	85	5.1%
Apr-17	1,713	-	-	-	1,651	62	3.8%
May-17	1,754	-	-	-	1,661	93	5.6%
Jun-17	1,729	-	-	-	1,646	83	5.0%
Jul-17	1,718	-	-	-	1,629	89	5.5%
Aug-17	1,718	-	-	-	1,609	109	6.8%
Sep-17	1,686	1,666	20	1.2%	1,614	72	4.5%
Oct-17	1,672	1,697	-25	-1.5%	1,646	26	1.6%
Nov-17	1,699	1,716	-17	-1.0%	1,656	43	2.6%
Dec-17	1,703	1,697	6	0.4%	1,640	63	3.8%
Jan-18	1,708	1,710	-2	-0.1%	1,649	59	3.6%
Feb-18	-	1,738	-	-	1,672	-	-
Mar-18	-	1,760	-	-	1,684	-	-
Apr-18	-	1,759	-	-	1,686	-	-

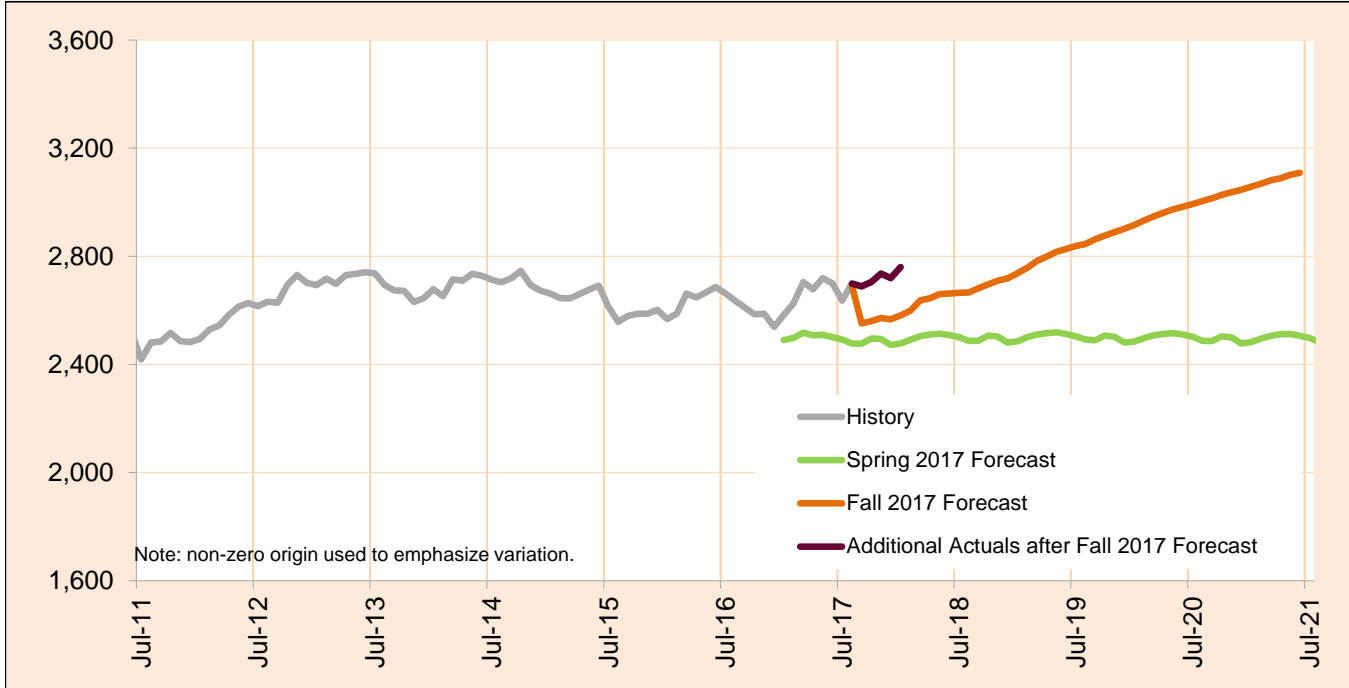
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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	2,584	-	-	-	2,490	94	3.8%
Feb-17	2,626	-	-	-	2,498	128	5.1%
Mar-17	2,705	-	-	-	2,518	187	7.4%
Apr-17	2,678	-	-	-	2,508	170	6.8%
May-17	2,720	-	-	-	2,510	210	8.4%
Jun-17	2,700	-	-	-	2,501	199	8.0%
Jul-17	2,636	-	-	-	2,492	144	5.8%
Aug-17	2,699	-	-	-	2,478	221	8.9%
Sep-17	2,689	2,552	137	5.4%	2,477	212	8.6%
Oct-17	2,705	2,560	145	5.7%	2,496	209	8.4%
Nov-17	2,736	2,572	164	6.4%	2,494	242	9.7%
Dec-17	2,720	2,567	153	6.0%	2,472	248	10.0%
Jan-18	2,760	2,582	178	6.9%	2,478	282	11.4%
Feb-18	-	2,599	-	-	2,491	-	-
Mar-18	-	2,637	-	-	2,505	-	-
Apr-18	-	2,645	-	-	2,511	-	-

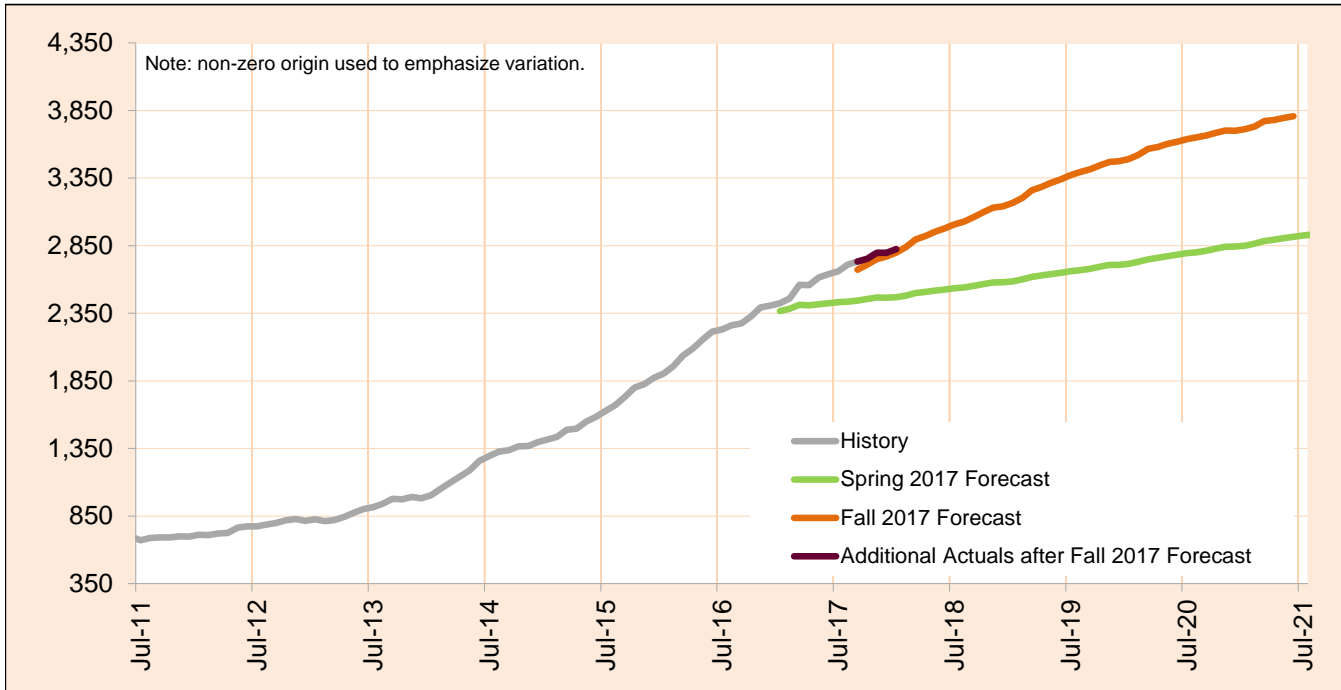
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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.



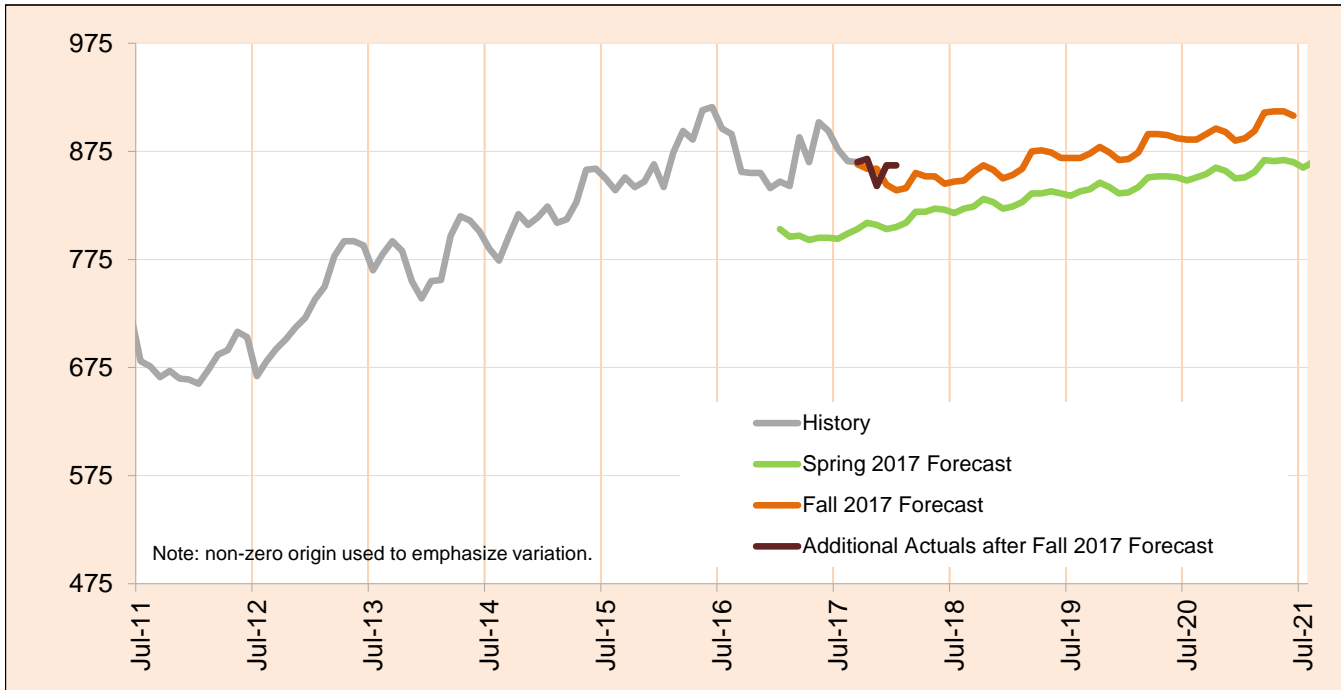
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,424	-	-	-	2,366	58	2.5%
Feb-17	2,459	-	-	-	2,383	76	3.2%
Mar-17	2,559	-	-	-	2,413	146	6.1%
Apr-17	2,557	-	-	-	2,409	148	6.1%
May-17	2,615	-	-	-	2,417	198	8.2%
Jun-17	2,640	-	-	-	2,423	217	9.0%
Jul-17	2,658	-	-	-	2,432	226	9.3%
Aug-17	2,709	-	-	-	2,435	274	11.3%
Sep-17	2,732	2,672	60	2.2%	2,443	289	11.8%
Oct-17	2,753	2,709	44	1.6%	2,455	298	12.1%
Nov-17	2,796	2,751	45	1.6%	2,466	330	13.4%
Dec-17	2,797	2,770	27	1.0%	2,464	333	13.5%
Jan-18	2,824	2,799	25	0.9%	2,469	355	14.4%
Feb-18	-	2,840	-	-	2,481	-	-
Mar-18	-	2,896	-	-	2,499	-	-
Apr-18	-	2,921	-	-	2,507	-	-

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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	847	-	-	-	803	44	5.5%
Feb-17	843	-	-	-	796	47	5.9%
Mar-17	888	-	-	-	797	91	11.4%
Apr-17	865	-	-	-	793	72	9.1%
May-17	902	-	-	-	795	107	13.5%
Jun-17	894	-	-	-	795	99	12.5%
Jul-17	877	-	-	-	794	83	10.5%
Aug-17	866	-	-	-	799	67	8.4%
Sep-17	865	863	2	0.2%	803	62	7.7%
Oct-17	868	859	9	1.0%	809	59	7.3%
Nov-17	843	859	-16	-1.9%	807	36	4.5%
Dec-17	862	844	18	2.1%	803	59	7.3%
Jan-18	862	839	23	2.7%	805	57	7.1%
Feb-18	-	841	-	-	809	-	-
Mar-18	-	855	-	-	819	-	-
Apr-18	-	852	-	-	819	-	-

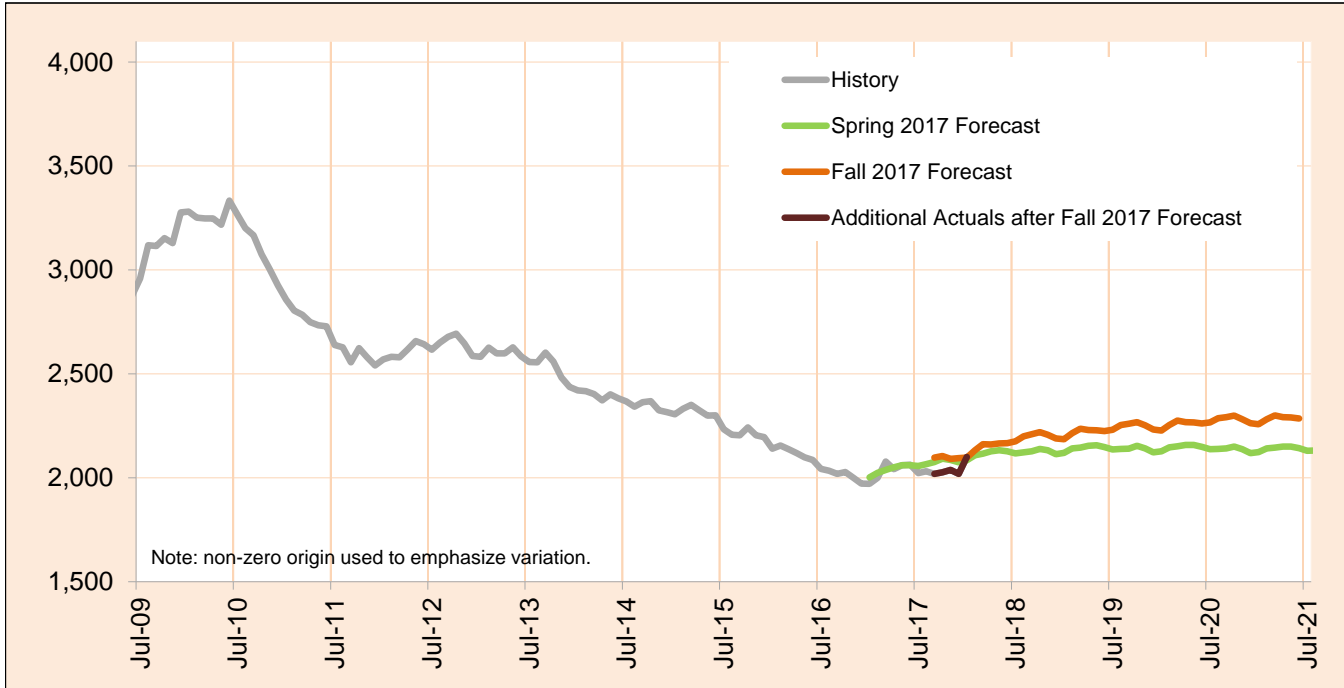
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness;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

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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	1,971	-	-	2,002	-31 -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	2,063	-	-	2,061	2 0.1%
Jul-17	2,023	-	-	2,057	-34 -1.7%
Aug-17	2,032	-	-	2,066	-34 -1.6%
Sep-17	2,019	2,097	-78 -3.7%	2,076	-57 -2.7%
Oct-17	2,027	2,105	-78 -3.7%	2,092	-65 -3.1%
Nov-17	2,038	2,091	-53 -2.5%	2,086	-48 -2.3%
Dec-17	2,019	2,094	-75 -3.6%	2,074	-55 -2.7%
Jan-18	2,100	2,097	3 0.1%	2,085	15 0.7%
Feb-18	-	2,133	-	2,109	-
Mar-18	-	2,161	-	2,116	-
Apr-18	-	2,160	-	2,127	-

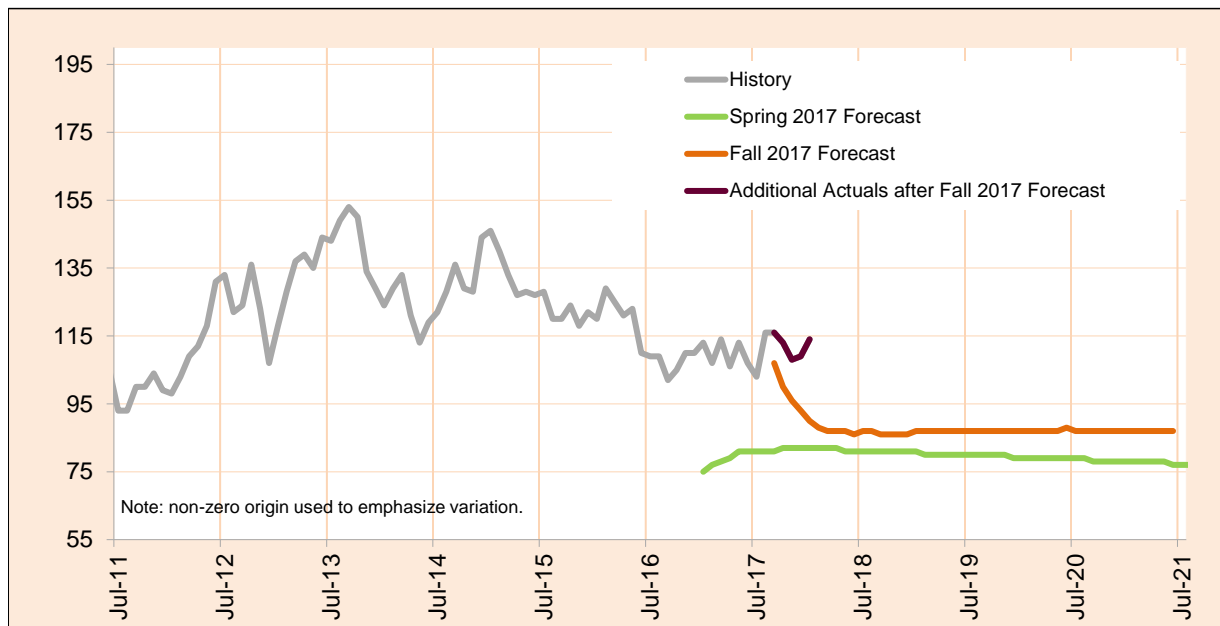
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological Impairments; and Other (no impairment or missing impairment field). Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

MARCH 2018

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	107	-	-	-	77	30	39.0%
Mar-17	114	-	-	-	78	36	46.2%
Apr-17	106	-	-	-	79	27	34.2%
May-17	113	-	-	-	81	32	39.5%
Jun-17	107	-	-	-	81	26	32.1%
Jul-17	103	-	-	-	81	22	27.2%
Aug-17	116	-	-	-	81	35	43.2%
Sep-17	116	107	9	8.4%	81	35	43.2%
Oct-17	113	100	13	13.0%	82	31	37.8%
Nov-17	108	96	12	12.5%	82	26	31.7%
Dec-17	109	93	16	17.2%	82	27	32.9%
Jan-18	114	90	24	26.7%	82	32	39.0%
Feb-18	-	88	-	-	82	-	-
Mar-18	-	87	-	-	82	-	-
Apr-18	-	87	-	-	82	-	-