

Monthly Caseload Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MAY 2017

**Total Vocational Rehabilitation Forecast**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	9,339	-	-	-
Nov-16	9,383	-	-	-
Dec-16	9,450	9,366	84	0.9%
Jan-17	9,452	9,366	86	0.9%
Feb-17	9,587	9,421	166	1.8%
Mar-17	9,935	9,501	434	4.6%

**In Plan**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	6,075	-	-	-
Nov-16	6,133	-	-	-
Dec-16	6,178	-	-	-
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%

**Application**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	1,091	-	-	-
Nov-16	1,085	-	-	-
Dec-16	1,155	-	-	-
Jan-17	1,014	1,028	-14	-1.4%
Feb-17	1,253	1,109	144	13.0%
Mar-17	1,300	1,236	64	5.2%

**Eligibility**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	2,103	-	-	-
Nov-16	2,093	-	-	-
Dec-16	2,041	-	-	-
Jan-17	2,180	2,137	43	2.0%
Feb-17	2,028	2,140	-112	-5.2%
Mar-17	2,114	2,119	-5	-0.2%

**Cognitive Impairments**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	1,611	-	-	-
Nov-16	1,622	-	-	-
Dec-16	1,646	-	-	-
Jan-17	1,657	1,630	27	1.7%
Feb-17	1,689	1,643	46	2.8%
Mar-17	1,728	1,657	71	4.3%

**Psychosocial & Other Mental Impairments**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	2,600	-	-	-
Nov-16	2,574	-	-	-
Dec-16	2,577	-	-	-
Jan-17	2,574	-	-	-
Feb-17	2,614	2,498	116	4.6%
Mar-17	2,675	2,518	157	6.2%

**IDD in Prior 12 months**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	2,267	-	-	-
Nov-16	2,317	-	-	-
Dec-16	2,384	-	-	-
Jan-17	2,414	2,366	48	2.0%
Feb-17	2,449	2,383	66	2.8%
Mar-17	2,548	2,413	135	5.6%

**Deafness/Blindness**

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	849	-	-	-
Nov-16	848	-	-	-
Dec-16	849	-	-	-
Jan-17	842	-	-	-
Feb-17	837	796	41	5.2%
Mar-17	884	797	87	10.9%

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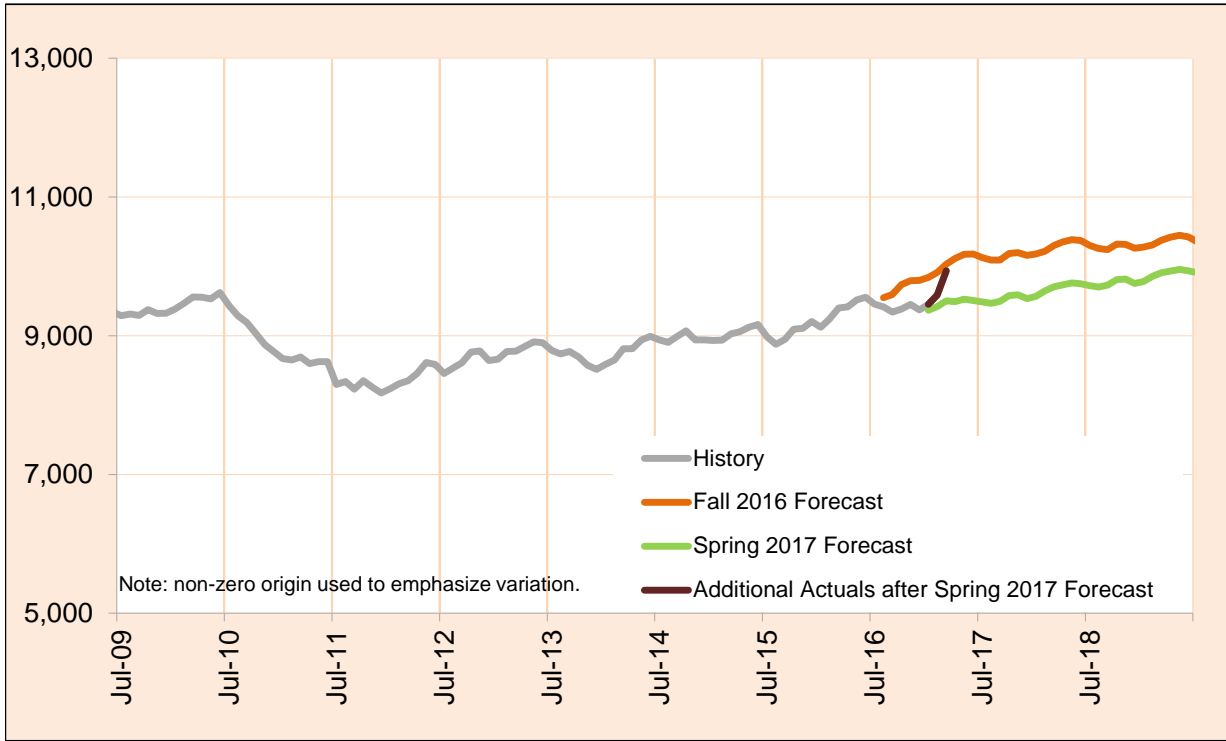
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Oct-16	2,012	-	-	-	Oct-16	70	-	-	-
Nov-16	2,022	-	-	-	Nov-16	72	-	-	-
Dec-16	1,994	-	-	-	Dec-16	76	-	-	-
Jan-17	1,965	-	-	-	Jan-17	79	75	4	5.3%
Feb-17	1,998	2,024	-26	-1.3%	Feb-17	70	77	-7	-9.1%
Mar-17	2,100	2,038	62	3.0%	Mar-17	77	78	-1	-1.3%

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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.



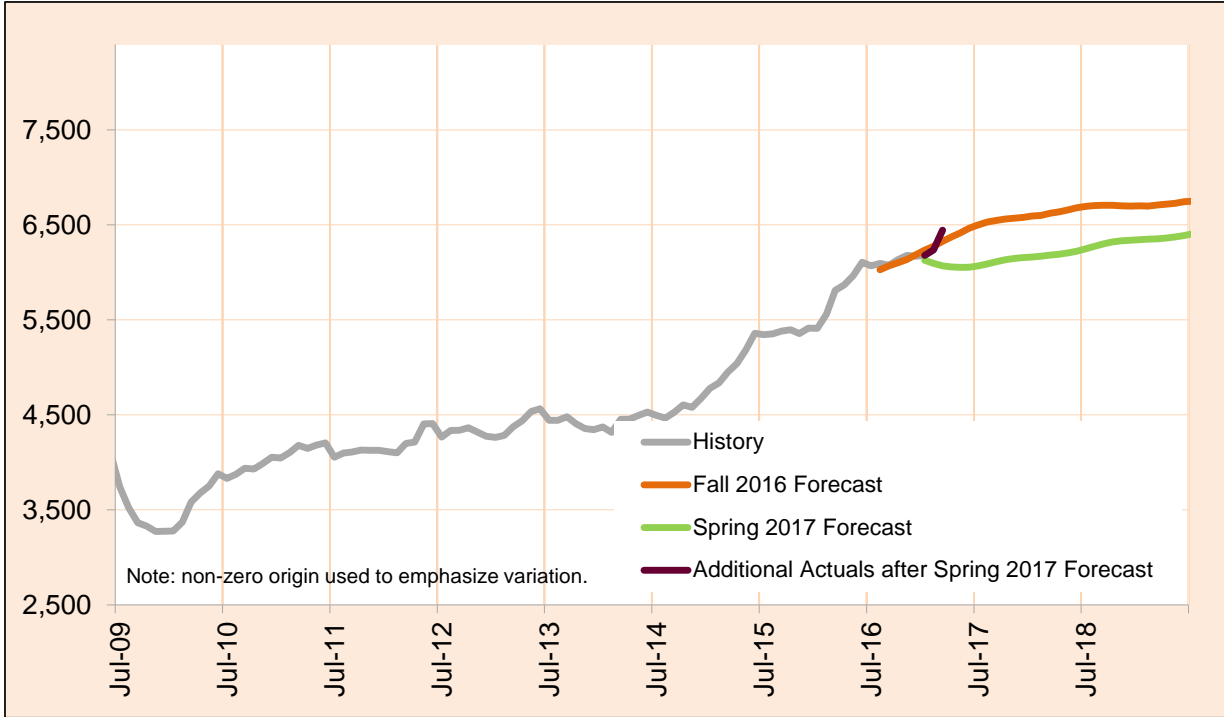
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	9,240	-	-	-	-	-	-
Apr-16	9,401	-	-	-	-	-	-
May-16	9,417	-	-	-	-	-	-
Jun-16	9,514	-	-	-	-	-	-
Jul-16	9,455	-	-	-	-	-	-
Aug-16	9,417	-	-	-	9,548	-131	-1.4%
Sep-16	9,339	-	-	-	9,592	-253	-2.6%
Oct-16	9,383	-	-	-	9,735	-352	-3.6%
Nov-16	9,450	-	-	-	9,793	-343	-3.5%
Dec-16	9,370	-	-	-	9,797	-427	-4.4%
Jan-17	9,452	9,366	86	0.9%	9,840	-388	-3.9%
Feb-17	9,587	9,421	166	1.8%	9,910	-323	-3.3%
Mar-17	9,935	9,501	434	4.6%	10,032	-97	-1.0%
Apr-17	-	9,490	-	-	10,115	-	-
May-17	-	9,525	-	-	10,172	-	-
Jun-17	-	9,507	-	-	10,177	-	-

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**In Plan**

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



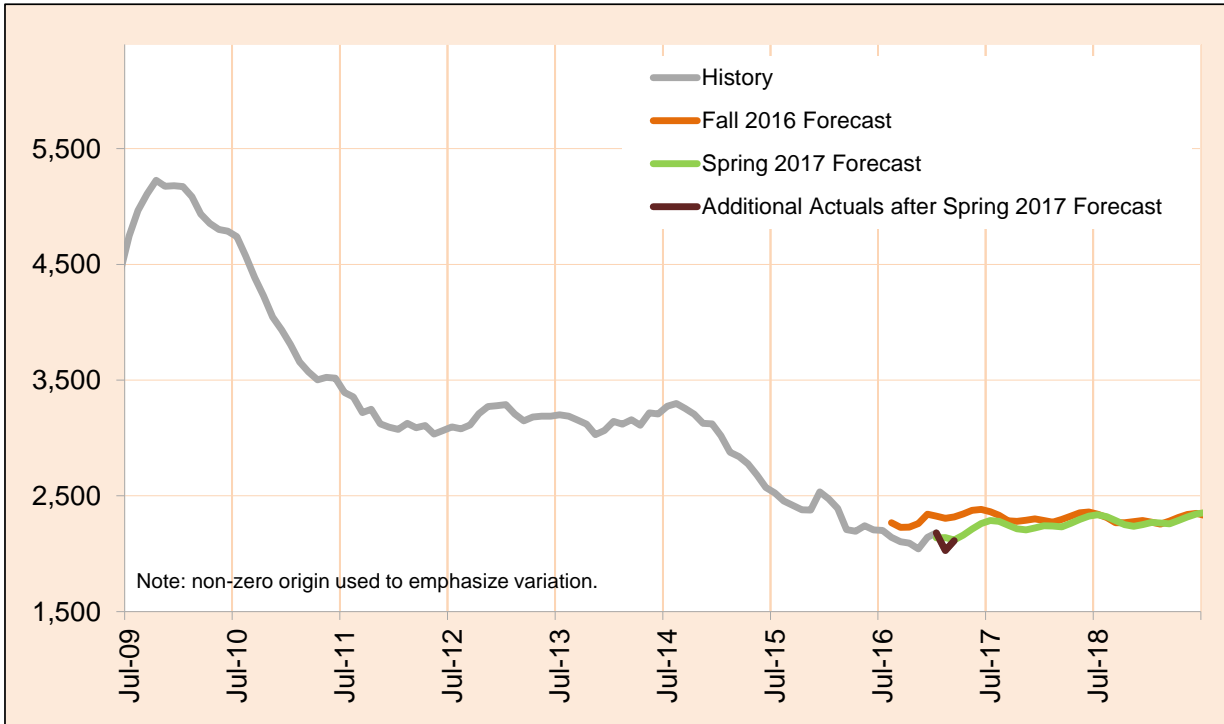
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	5,559	-	-	-	-	-	-
Apr-16	5,811	-	-	-	-	-	-
May-16	5,868	-	-	-	-	-	-
Jun-16	5,964	-	-	-	-	-	-
Jul-16	6,070	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	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	-	6,056	-	-	6,374	-	-
May-17	-	6,053	-	-	6,418	-	-
Jun-17	-	6,055	-	-	6,465	-	-

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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.



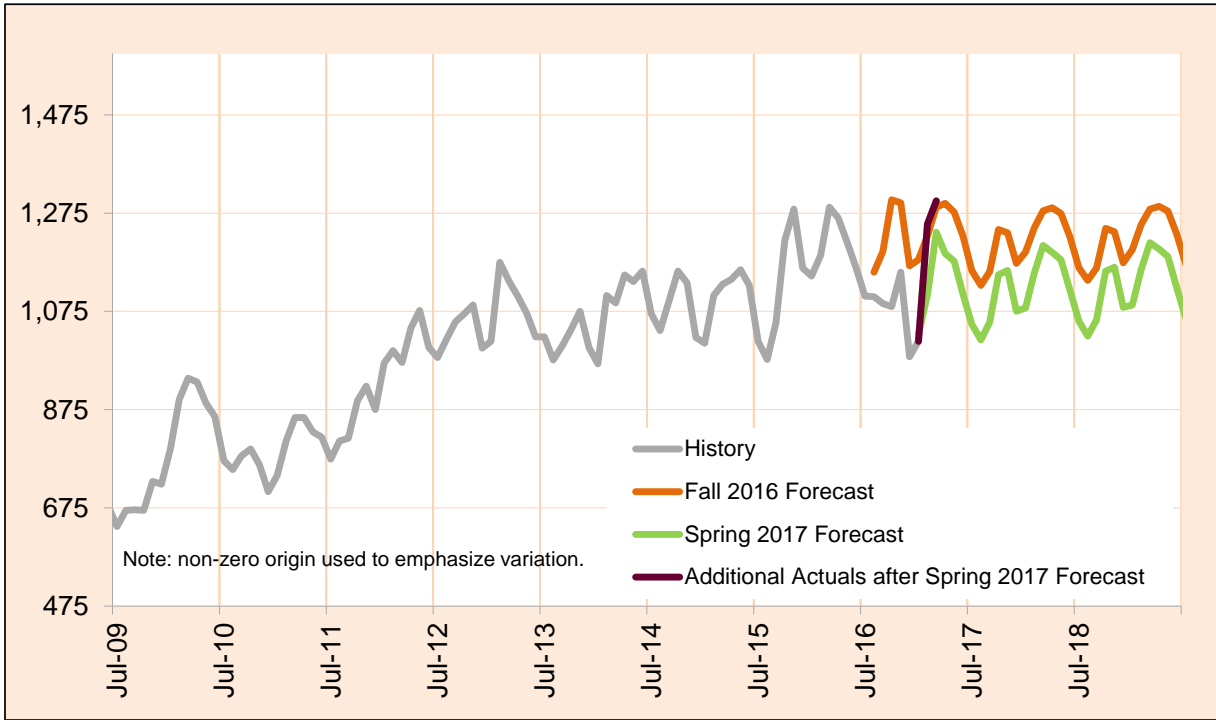
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	2,392	-	-	-	-	-	-
Apr-16	2,208	-	-	-	-	-	-
May-16	2,194	-	-	-	-	-	-
Jun-16	2,243	-	-	-	-	-	-
Jul-16	2,201	-	-	-	-	-	-
Aug-16	2,141	-	-	-	2,268	-127	-5.6%
Sep-16	2,103	-	-	-	2,228	-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	2,114	2,119	-5	-0.2%	2,317	-203	-8.8%
Apr-17	-	2,162	-	-	2,345	-	-
May-17	-	2,214	-	-	2,376	-	-
Jun-17	-	2,261	-	-	2,383	-	-

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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.



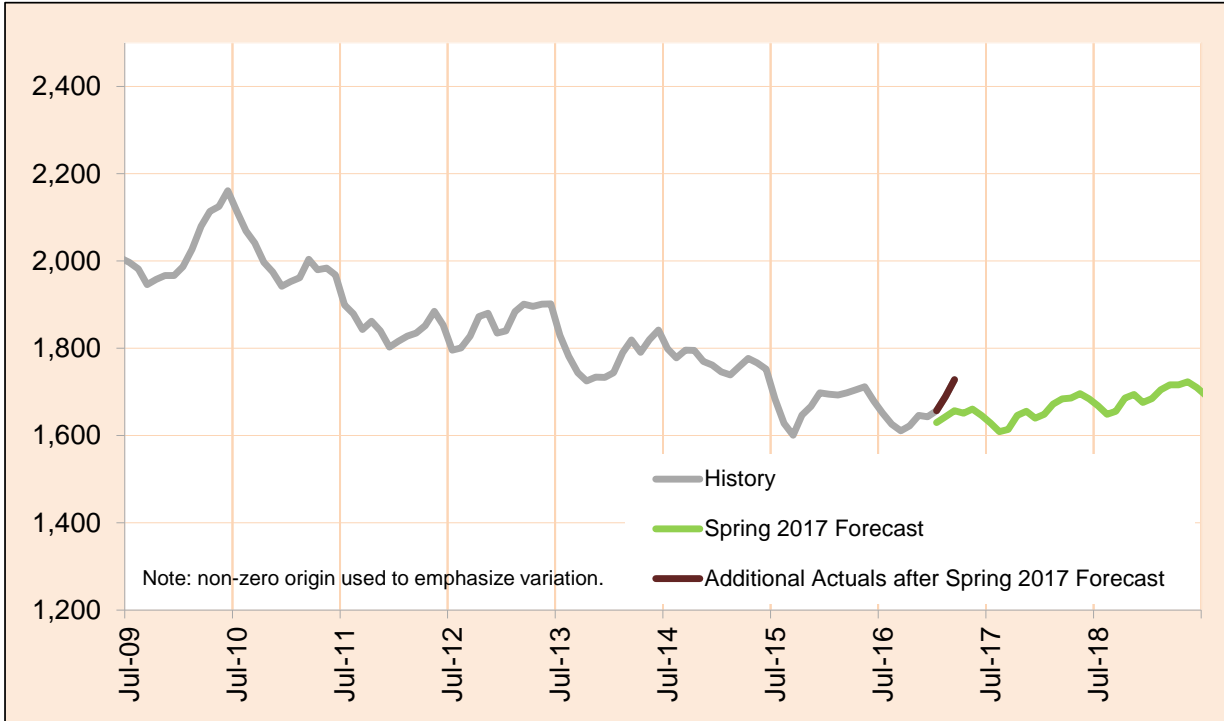
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	1,189	-	-	-	-	-	-
Apr-16	1,287	-	-	-	-	-	-
May-16	1,265	-	-	-	-	-	-
Jun-16	1,215	-	-	-	-	-	-
Jul-16	1,106	-	-	-	-	-	-
Aug-16	1,105	-	-	-	1,155	-50	-4.3%
Sep-16	1,091	-	-	-	1,197	-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	1,300	1,236	64	5.2%	1,287	13	1.0%
Apr-17	-	1,193	-	-	1,295	-	-
May-17	-	1,177	-	-	1,277	-	-
Jun-17	-	1,110	-	-	1,228	-	-

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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)	
Mar-16	1,693	-	-	-	-	-	-
Apr-16	1,698	-	-	-	-	-	-
May-16	1,705	-	-	-	-	-	-
Jun-16	1,712	-	-	-	-	-	-
Jul-16	1,651	-	-	-	-	-	-
Aug-16	1,626	-	-	-	-	-	-
Sep-16	1,611	-	-	-	-	-	-
Oct-16	1,622	-	-	-	-	-	-
Nov-16	1,646	-	-	-	-	-	-
Dec-16	1,643	-	-	-	-	-	-
Jan-17	1,657	1,630	27	1.7%	-	-	-
Feb-17	1,689	1,643	46	2.8%	-	-	-
Mar-17	1,728	1,657	71	4.3%	-	-	-
Apr-17	-	1,651	-	-	-	-	-
May-17	-	1,661	-	-	-	-	-
Jun-17	-	1,646	-	-	-	-	-

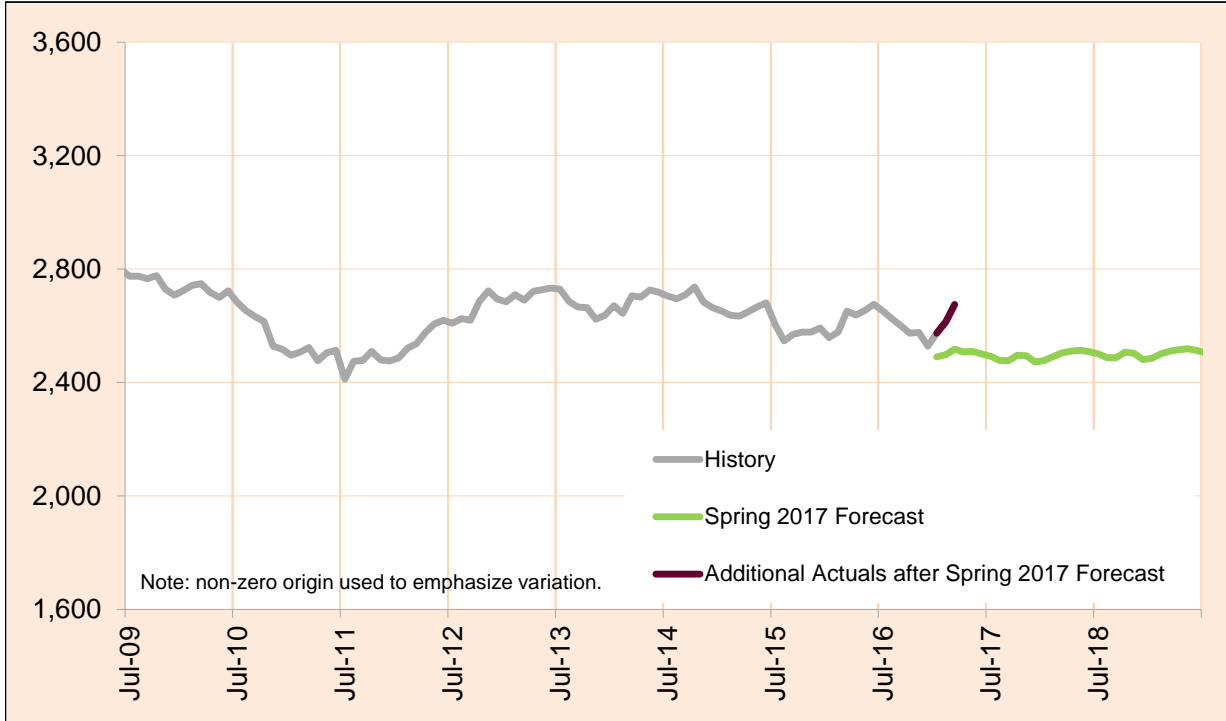
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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)	
Mar-16	2,578	-	-	-	-	-	-
Apr-16	2,652	-	-	-	-	-	-
May-16	2,638	-	-	-	-	-	-
Jun-16	2,655	-	-	-	-	-	-
Jul-16	2,652	-	-	-	-	-	-
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	2,614	2,498	116	4.6%	-	-	-
Mar-17	2,675	2,518	157	6.2%	-	-	-
Apr-17	-	2,508	-	-	-	-	-
May-17	-	2,510	-	-	-	-	-
Jun-17	-	2,501	-	-	-	-	-

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.

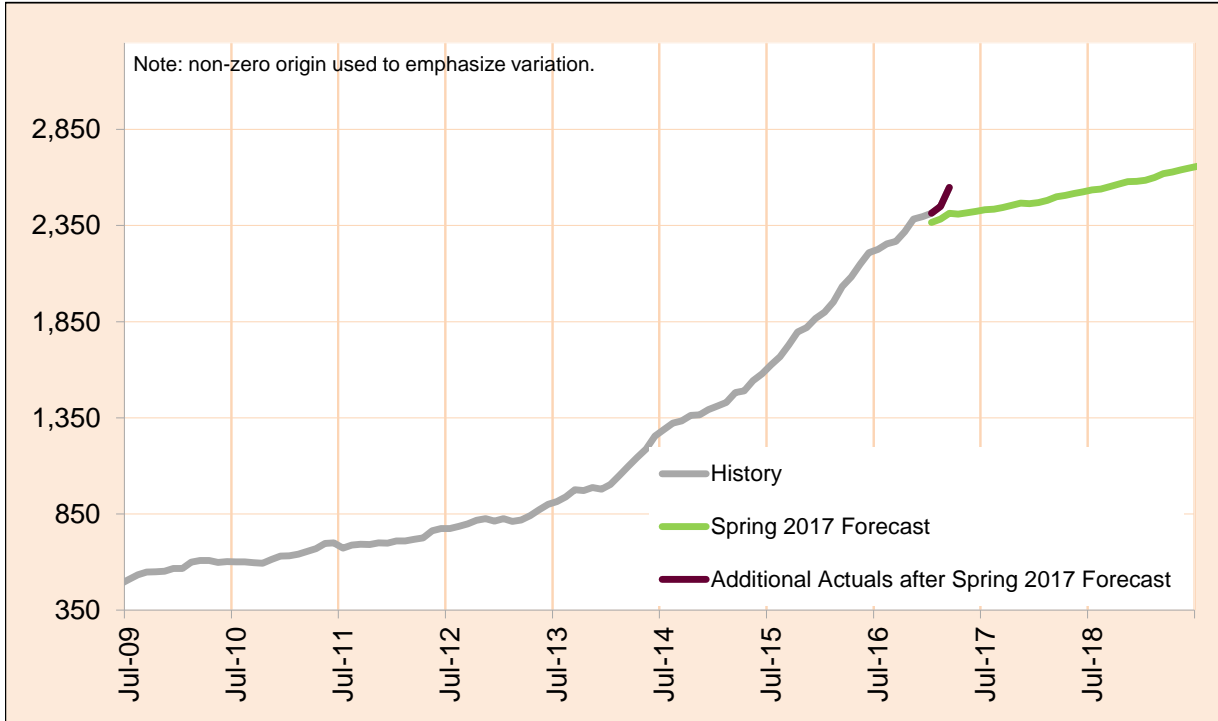


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**IDD in Prior 12 months**

IDD in Prior 12 months includes those who had IDD services in 12 months prior to VR application date. PES not included.



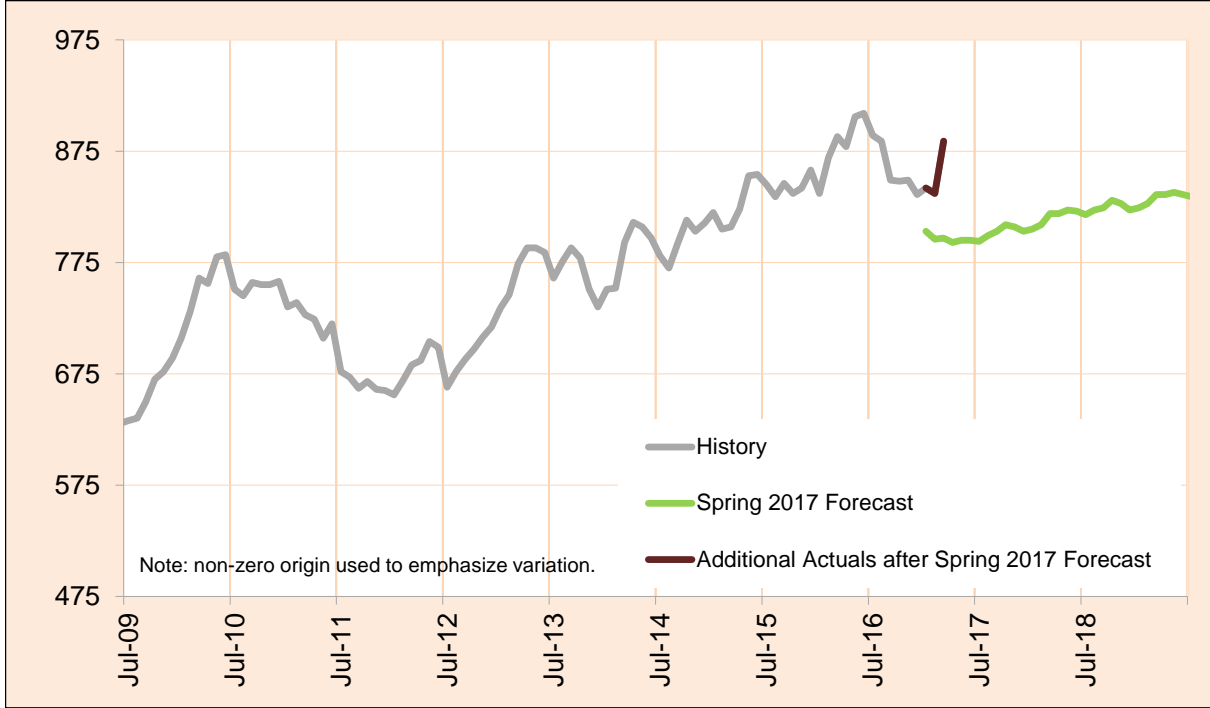
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	1,952	-	-	-	-	-	-
Apr-16	2,032	-	-	-	-	-	-
May-16	2,083	-	-	-	-	-	-
Jun-16	2,149	-	-	-	-	-	-
Jul-16	2,226	-	-	-	-	-	-
Aug-16	2,255	-	-	-	-	-	-
Sep-16	2,267	-	-	-	-	-	-
Oct-16	2,317	-	-	-	-	-	-
Nov-16	2,384	-	-	-	-	-	-
Dec-16	2,397	-	-	-	-	-	-
Jan-17	2,414	2,366	48	2.0%	-	-	-
Feb-17	2,449	2,383	66	2.8%	-	-	-
Mar-17	2,548	2,413	135	5.6%	-	-	-
Apr-17	-	2,409	-	-	-	-	-
May-17	-	2,417	-	-	-	-	-
Jun-17	-	2,423	-	-	-	-	-

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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)	
Mar-16	869	-	-	-	-	-	-
Apr-16	888	-	-	-	-	-	-
May-16	879	-	-	-	-	-	-
Jun-16	906	-	-	-	-	-	-
Jul-16	889	-	-	-	-	-	-
Aug-16	884	-	-	-	-	-	-
Sep-16	849	-	-	-	-	-	-
Oct-16	848	-	-	-	-	-	-
Nov-16	849	-	-	-	-	-	-
Dec-16	836	-	-	-	-	-	-
Jan-17	842	803	39	4.9%	-	-	-
Feb-17	837	796	41	5.2%	-	-	-
Mar-17	884	797	87	10.9%	-	-	-
Apr-17	-	793	-	-	-	-	-
May-17	-	795	-	-	-	-	-
Jun-17	-	795	-	-	-	-	-

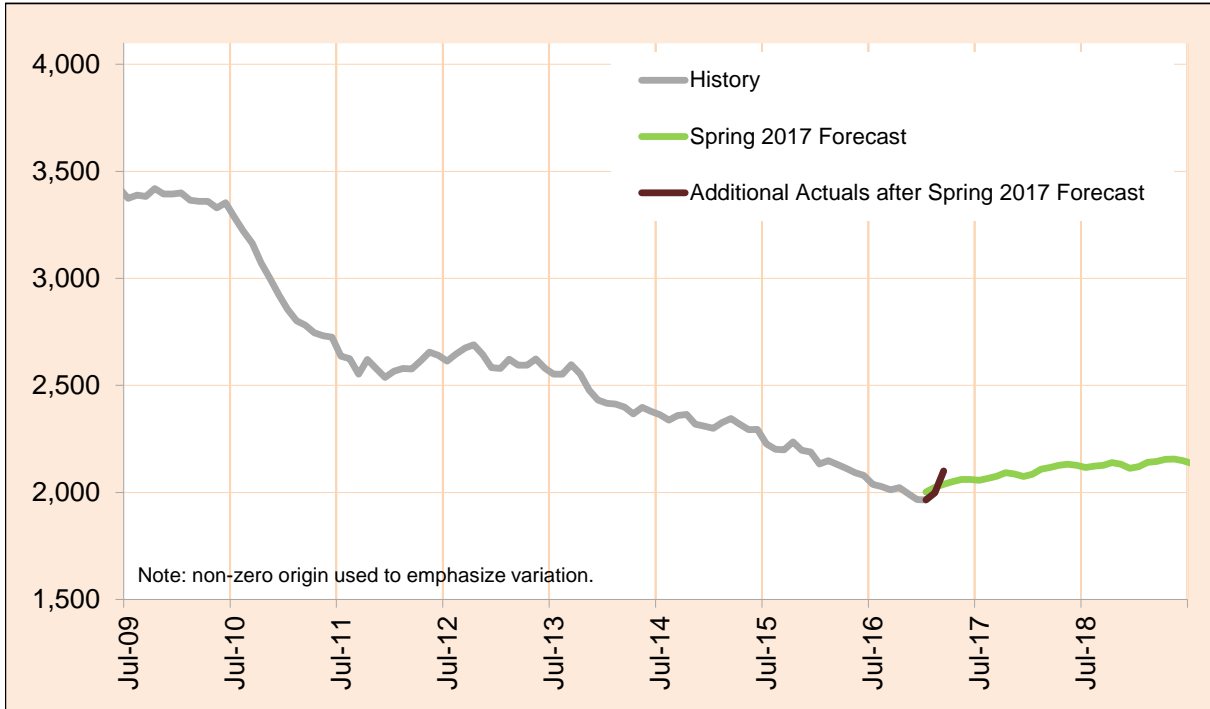
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
Mar-16	2,148	-	-	-	-	-	-
Apr-16	2,131	-	-	-	-	-	-
May-16	2,112	-	-	-	-	-	-
Jun-16	2,092	-	-	-	-	-	-
Jul-16	2,037	-	-	-	-	-	-
Aug-16	2,027	-	-	-	-	-	-
Sep-16	2,012	-	-	-	-	-	-
Oct-16	2,022	-	-	-	-	-	-
Nov-16	1,994	-	-	-	-	-	-
Dec-16	1,966	-	-	-	-	-	-
Jan-17	1,965	2,002	-37	-1.8%	-	-	-
Feb-17	1,998	2,024	-26	-1.3%	-	-	-
Mar-17	2,100	2,038	62	3.0%	-	-	-
Apr-17	-	2,050	-	-	-	-	-
May-17	-	2,061	-	-	-	-	-
Jun-17	-	2,061	-	-	-	-	-

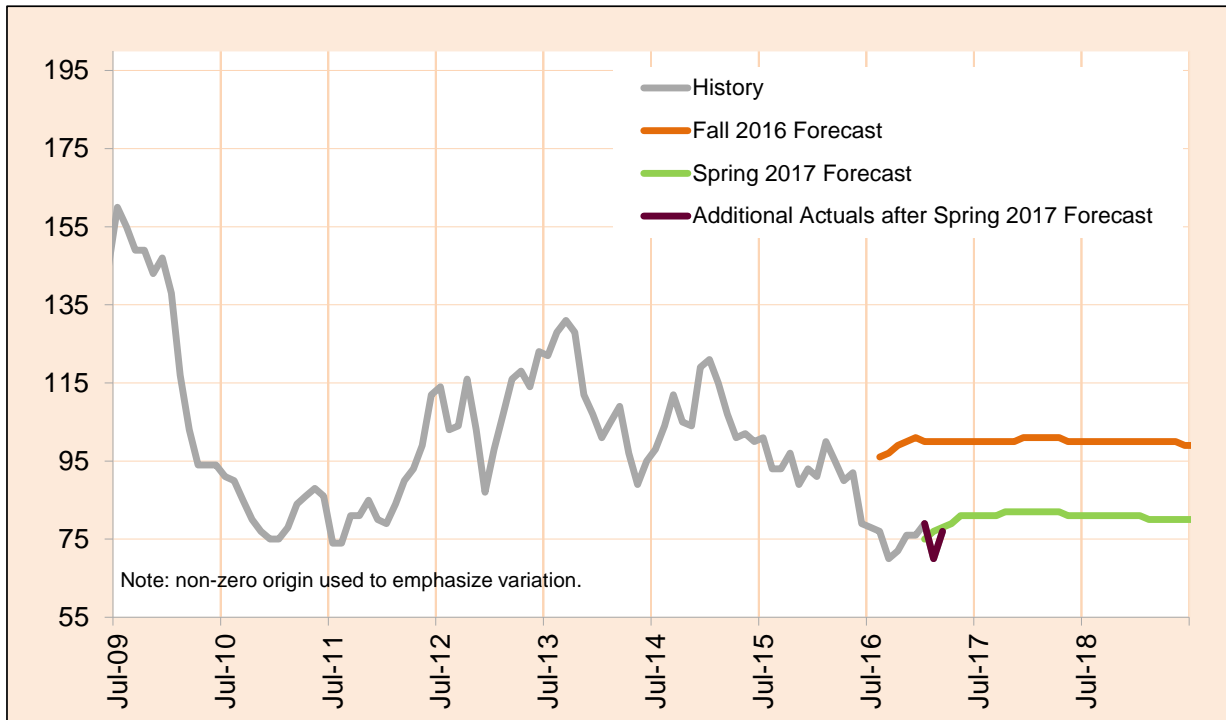
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment 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)	
Mar-16	100	-	-	-	-	-	-
Apr-16	95	-	-	-	-	-	-
May-16	90	-	-	-	-	-	-
Jun-16	92	-	-	-	-	-	-
Jul-16	78	-	-	-	-	-	-
Aug-16	77	-	-	-	96	-19	-19.8%
Sep-16	70	-	-	-	97	-27	-27.8%
Oct-16	72	-	-	-	99	-27	-27.3%
Nov-16	76	-	-	-	100	-24	-24.0%
Dec-16	76	-	-	-	101	-25	-24.8%
Jan-17	79	75	4	5.3%	100	-21	-21.0%
Feb-17	70	77	-7	-9.1%	100	-30	-30.0%
Mar-17	77	78	-1	-1.3%	100	-23	-23.0%
Apr-17	-	79	-	-	100	-	-
May-17	-	81	-	-	100	-	-
Jun-17	-	81	-	-	100	-	-