

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

NOVEMBER 2017

Total Vocational Rehabilitation Forecast

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	9,854	-	-	-
May-17	10,050	-	-	-
Jun-17	10,025	-	-	-
Jul-17	9,908	-	-	-
Aug-17	10,019	-	-	-
Sep-17	9,982	9,957	25	0.3%

In Plan

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	6,391	-	-	-
May-17	6,489	-	-	-
Jun-17	6,600	-	-	-
Jul-17	6,486	-	-	-
Aug-17	6,604	-	-	-
Sep-17	6,618	6,668	-50	-0.7%

In Application

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	1,240	-	-	-
May-17	1,243	-	-	-
Jun-17	1,084	-	-	-
Jul-17	1,054	-	-	-
Aug-17	1,114	-	-	-
Sep-17	1,082	1,077	5	0.5%

Total Applications Received

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	1,887	-	-	-
May-17	1,890	-	-	-
Jun-17	1,739	-	-	-
Jul-17	1,643	-	-	-
Aug-17	1,646	-	-	-
Sep-17	1,631	1,656	-25	-1.5%

In Eligibility

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	2,118	-	-	-
May-17	2,206	-	-	-
Jun-17	2,235	-	-	-
Jul-17	2,269	-	-	-
Aug-17	2,190	-	-	-
Sep-17	2,175	2,105	70	3.3%

Total Eligibility Determinations

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	2,540	-	-	-
May-17	2,634	-	-	-
Jun-17	2,688	-	-	-
Jul-17	2,667	-	-	-
Aug-17	2,650	-	-	-
Sep-17	2,577	2,581	-4	-0.2%

Cognitive Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	1,711	-	-	-
May-17	1,751	-	-	-
Jun-17	1,726	-	-	-
Jul-17	1,715	-	-	-
Aug-17	1,709	-	-	-
Sep-17	1,668	1,666	2	0.1%

Psychosocial & Other Mental Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	2,678	-	-	-
May-17	2,720	-	-	-
Jun-17	2,698	-	-	-
Jul-17	2,632	-	-	-
Aug-17	2,691	-	-	-
Sep-17	2,641	2,552	89	3.5%

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IDD in Prior 12 months

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	2,555	-	-	-
May-17	2,613	-	-	-
Jun-17	2,638	-	-	-
Jul-17	2,656	-	-	-
Aug-17	2,706	-	-	-
Sep-17	2,729	2,672	57	2.1%

Deafness/Blindness

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	867	-	-	-
May-17	903	-	-	-
Jun-17	895	-	-	-
Jul-17	878	-	-	-
Aug-17	867	-	-	-
Sep-17	864	863	1	0.1%

Physical Impairments

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	2,043	-	-	-
May-17	2,063	-	-	-
Jun-17	2,068	-	-	-
Jul-17	2,027	-	-	-
Aug-17	2,046	-	-	-
Sep-17	2,080	2,097	-17	-0.8%

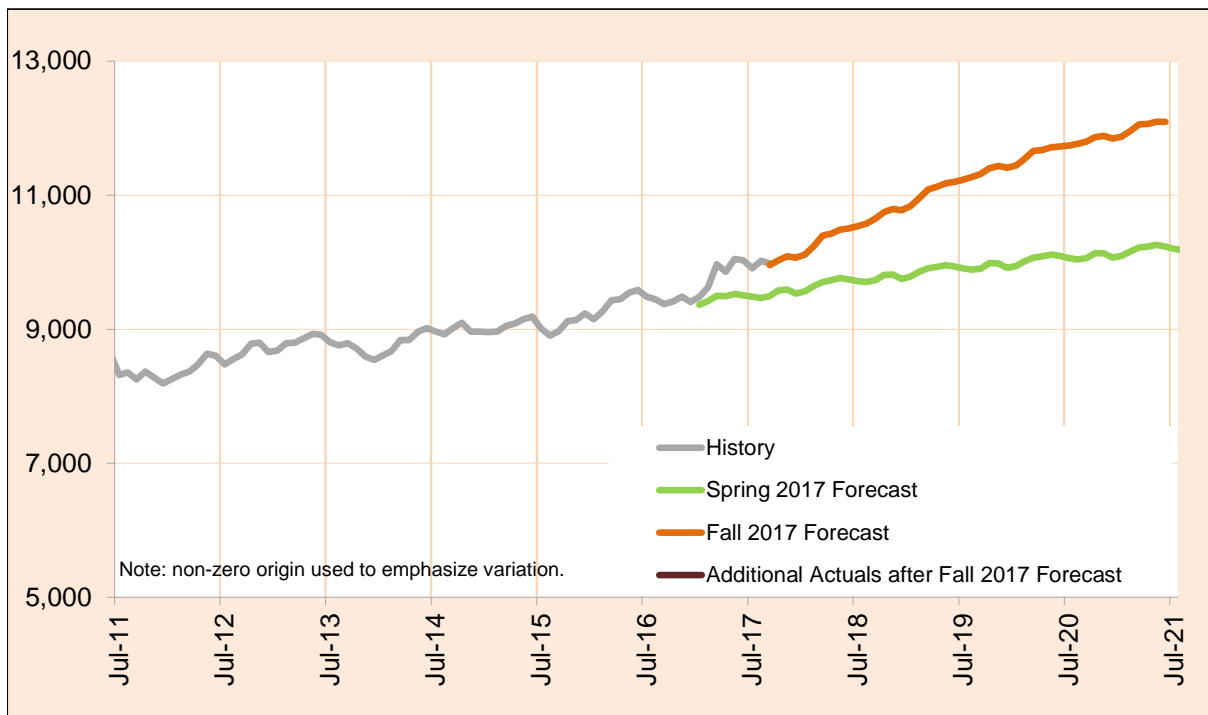
Post Employment Services

Month	Actual	Fall 2017 Forecast	Over/ Under Forecast	%
Apr-17	105	-	-	-
May-17	112	-	-	-
Jun-17	106	-	-	-
Jul-17	99	-	-	-
Aug-17	111	-	-	-
Sep-17	107	107	0	0.0%

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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.



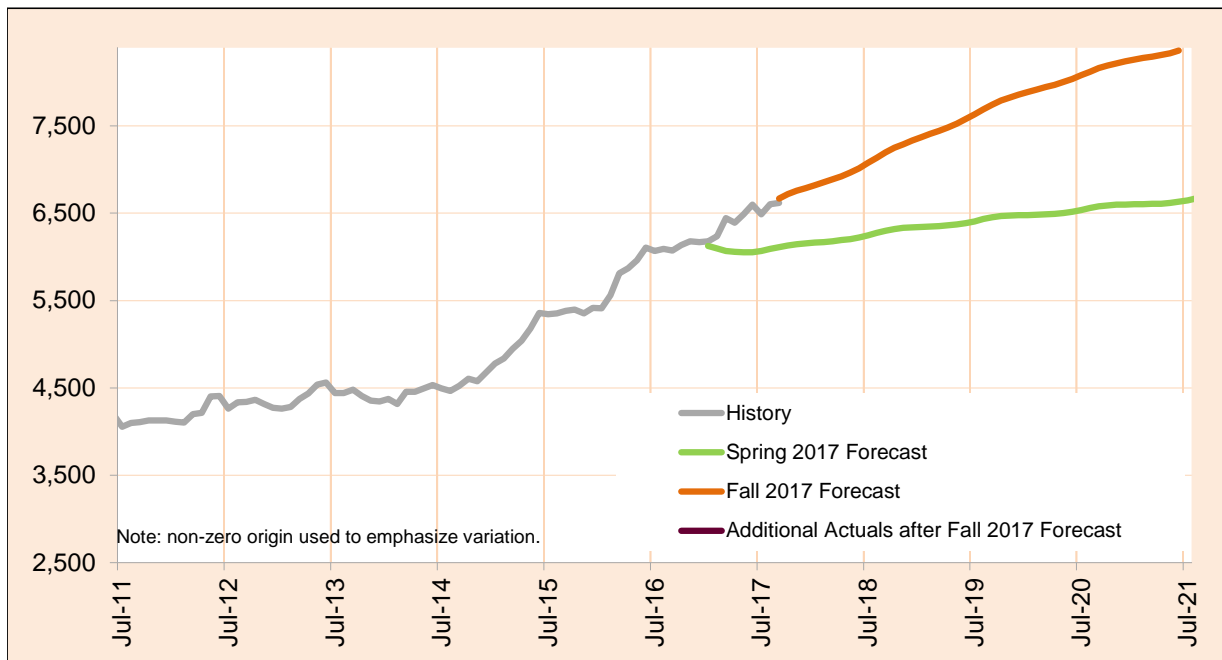
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	9,486	-	-	-	9,366	120	1.3%
Feb-17	9,623	-	-	-	9,421	202	2.1%
Mar-17	9,971	-	-	-	9,501	470	4.9%
Apr-17	9,854	-	-	-	9,490	364	3.8%
May-17	10,050	-	-	-	9,525	525	5.5%
Jun-17	10,025	-	-	-	9,507	518	5.4%
Jul-17	9,908	-	-	-	9,485	423	4.5%
Aug-17	10,019	-	-	-	9,468	551	5.8%
Sep-17	9,982	9,957	25	0.3%	9,494	488	5.1%
Oct-17	-	10,030	-	-	9,580	-	-
Nov-17	-	10,085	-	-	9,591	-	-
Dec-17	-	10,065	-	-	9,535	-	-
Jan-18	-	10,117	-	-	9,568	-	-
Feb-18	-	10,239	-	-	9,644	-	-
Mar-18	-	10,396	-	-	9,705	-	-
Apr-18	-	10,424	-	-	9,732	-	-

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In Plan

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



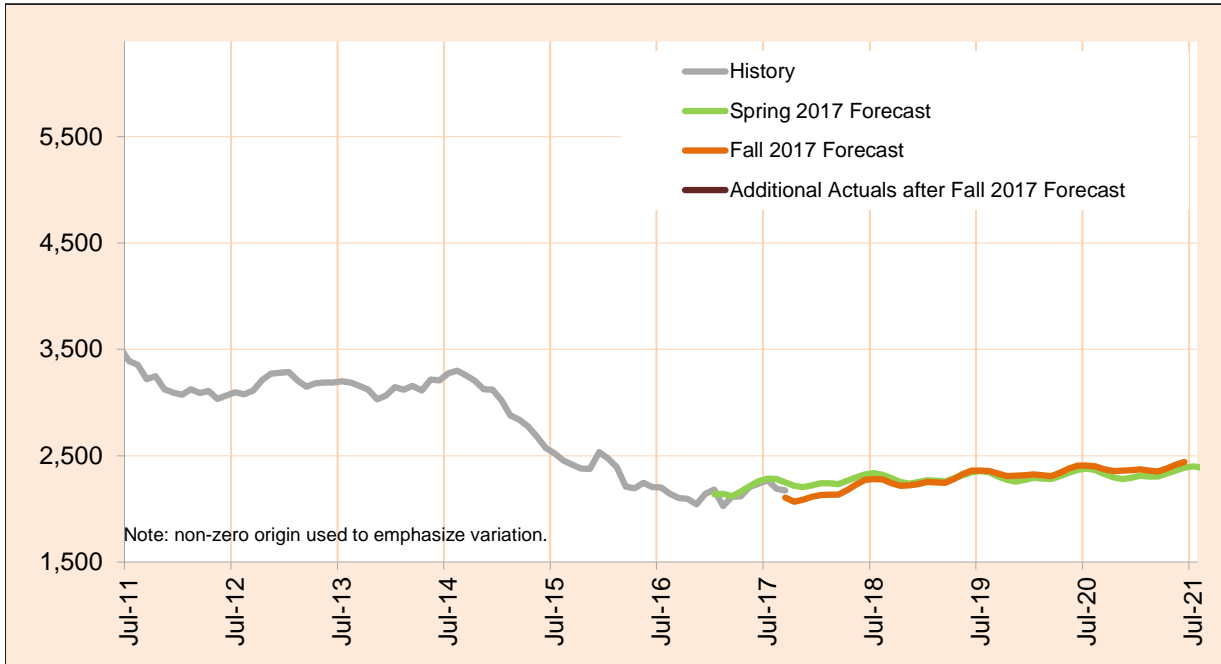
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	6,179	-	-	-	6,126	53	0.9%
Feb-17	6,236	-	-	-	6,095	141	2.3%
Mar-17	6,444	-	-	-	6,068	376	6.2%
Apr-17	6,391	-	-	-	6,056	335	5.5%
May-17	6,489	-	-	-	6,053	436	7.2%
Jun-17	6,600	-	-	-	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	-	6,721	-	-	6,132	-	-
Nov-17	-	6,760	-	-	6,146	-	-
Dec-17	-	6,789	-	-	6,156	-	-
Jan-18	-	6,822	-	-	6,162	-	-
Feb-18	-	6,854	-	-	6,170	-	-
Mar-18	-	6,886	-	-	6,181	-	-
Apr-18	-	6,921	-	-	6,191	-	-

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In Eligibility

In Eligibility includes everyone who has been determined eligible for the Vocational Rehabilitation, but who has not moved to In Plan as of the last day of the month.



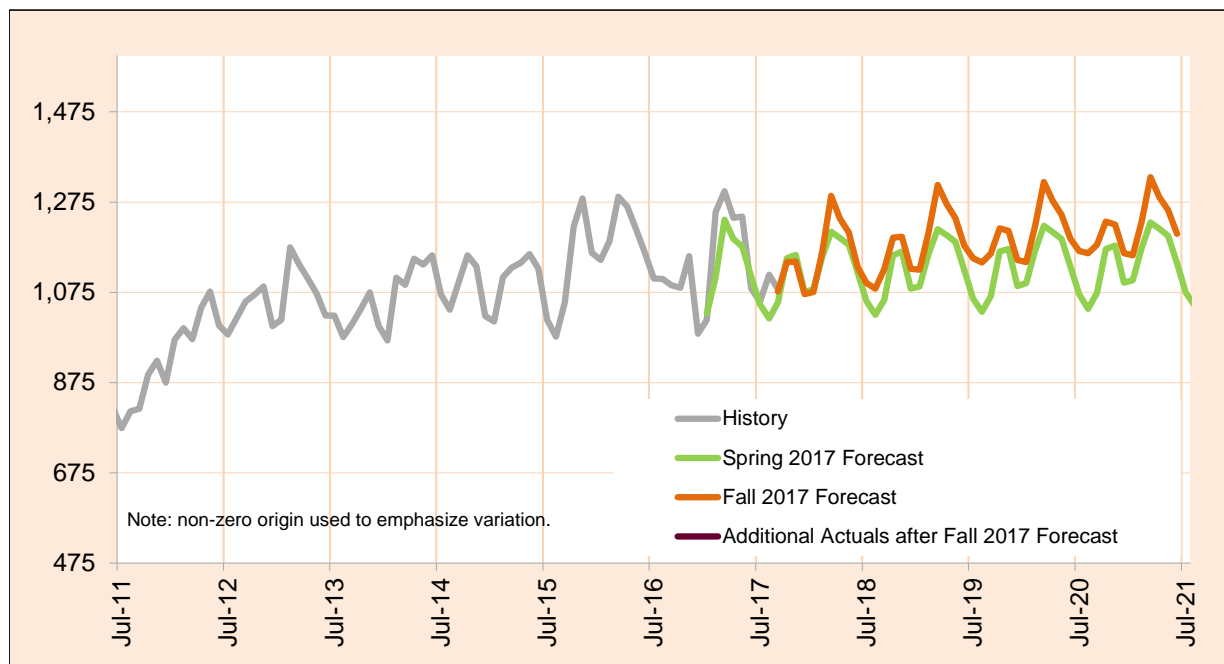
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,180	-	-	-	2,137	43	2.0%
Feb-17	2,028	-	-	-	2,140	-112	-5.2%
Mar-17	2,115	-	-	-	2,119	-4	-0.2%
Apr-17	2,118	-	-	-	2,162	-44	-2.0%
May-17	2,206	-	-	-	2,214	-8	-0.4%
Jun-17	2,235	-	-	-	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	-	2,067	-	-	2,216	-	-
Nov-17	-	2,086	-	-	2,205	-	-
Dec-17	-	2,112	-	-	2,222	-	-
Jan-18	-	2,129	-	-	2,242	-	-
Feb-18	-	2,132	-	-	2,239	-	-
Mar-18	-	2,134	-	-	2,233	-	-
Apr-18	-	2,178	-	-	2,264	-	-

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In Application

In Application includes everyone who has completed an application for the Vocational Rehabilitation, but for whom Eligibility has not been determined as of the last day of the month.

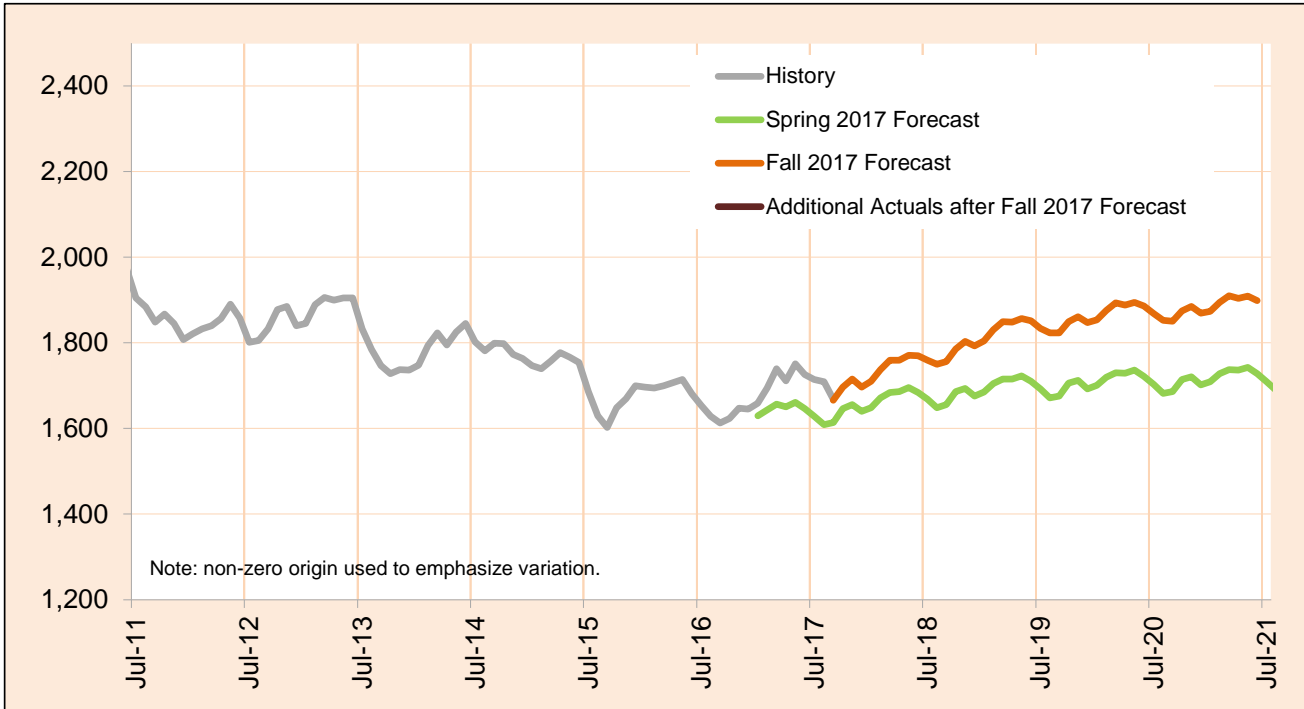


Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)	Spring 2017 Forecast	Over/Under Forecast (Spring 17)
Jan-17	1,014	-	-	1,028	-14 -1.4%
Feb-17	1,253	-	-	1,109	144 13.0%
Mar-17	1,299	-	-	1,236	63 5.1%
Apr-17	1,240	-	-	1,193	47 3.9%
May-17	1,243	-	-	1,177	66 5.6%
Jun-17	1,084	-	-	1,110	-26 -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	-	1,142	-	1,150	-
Nov-17	-	1,143	-	1,158	-
Dec-17	-	1,071	-	1,075	-
Jan-18	-	1,076	-	1,082	-
Feb-18	-	1,165	-	1,153	-
Mar-18	-	1,289	-	1,209	-
Apr-18	-	1,238	-	1,195	-

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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.



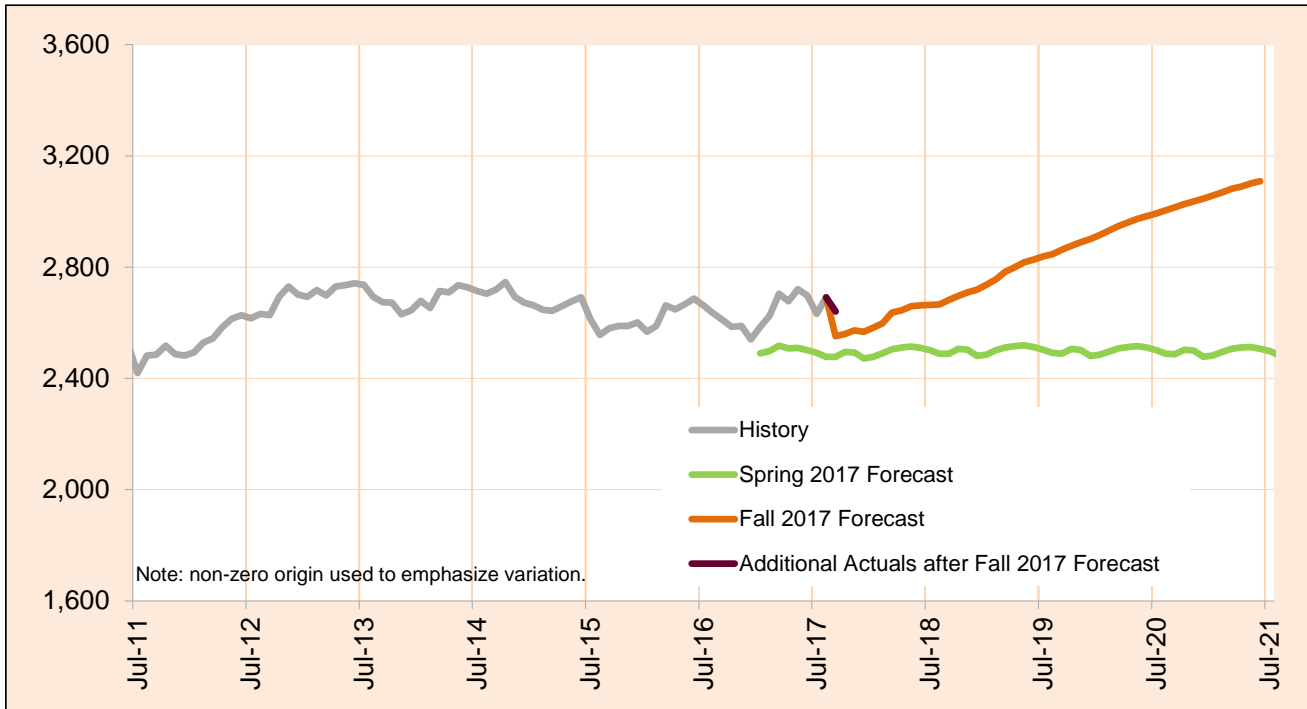
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,659	-	-	-	1,630	29	1.8%
Feb-17	1,695	-	-	-	1,643	52	3.2%
Mar-17	1,740	-	-	-	1,657	83	5.0%
Apr-17	1,711	-	-	-	1,651	60	3.6%
May-17	1,751	-	-	-	1,661	90	5.4%
Jun-17	1,726	-	-	-	1,646	80	4.9%
Jul-17	1,715	-	-	-	1,629	86	5.3%
Aug-17	1,709	-	-	-	1,609	100	6.2%
Sep-17	1,668	1,666	2	0.1%	1,614	54	3.3%
Oct-17	-	1,697	-	-	1,646	-	-
Nov-17	-	1,716	-	-	1,656	-	-
Dec-17	-	1,697	-	-	1,640	-	-
Jan-18	-	1,710	-	-	1,649	-	-
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.

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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.



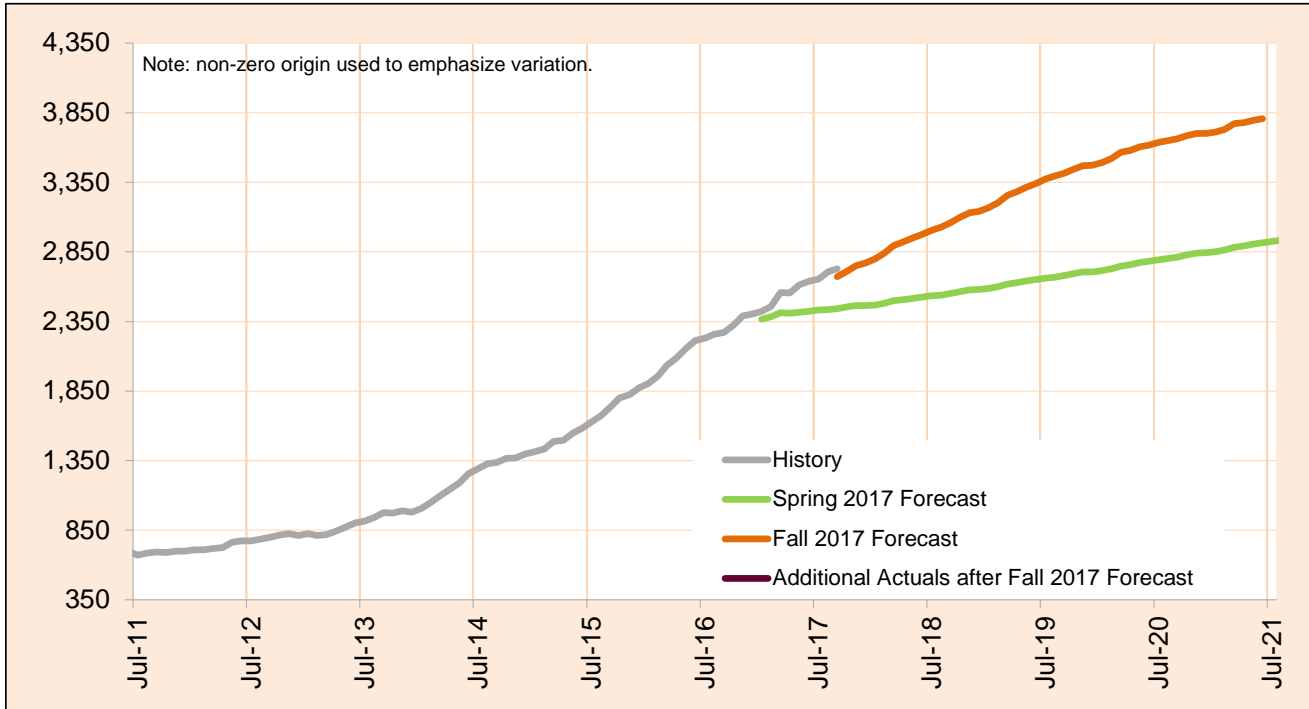
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,585	-	-	-	2,490	95	3.8%
Feb-17	2,626	-	-	-	2,498	128	5.1%
Mar-17	2,705	-	-	-	2,518	187	7.4%
Apr-17	2,678	-	-	-	2,508	170	6.8%
May-17	2,720	-	-	-	2,510	210	8.4%
Jun-17	2,698	-	-	-	2,501	197	7.9%
Jul-17	2,632	-	-	-	2,492	140	5.6%
Aug-17	2,691	-	-	-	2,478	213	8.6%
Sep-17	2,641	2,552	89	3.5%	2,477	164	6.6%
Oct-17	-	2,560	-	-	2,496	-	-
Nov-17	-	2,572	-	-	2,494	-	-
Dec-17	-	2,567	-	-	2,472	-	-
Jan-18	-	2,582	-	-	2,478	-	-
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.

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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.

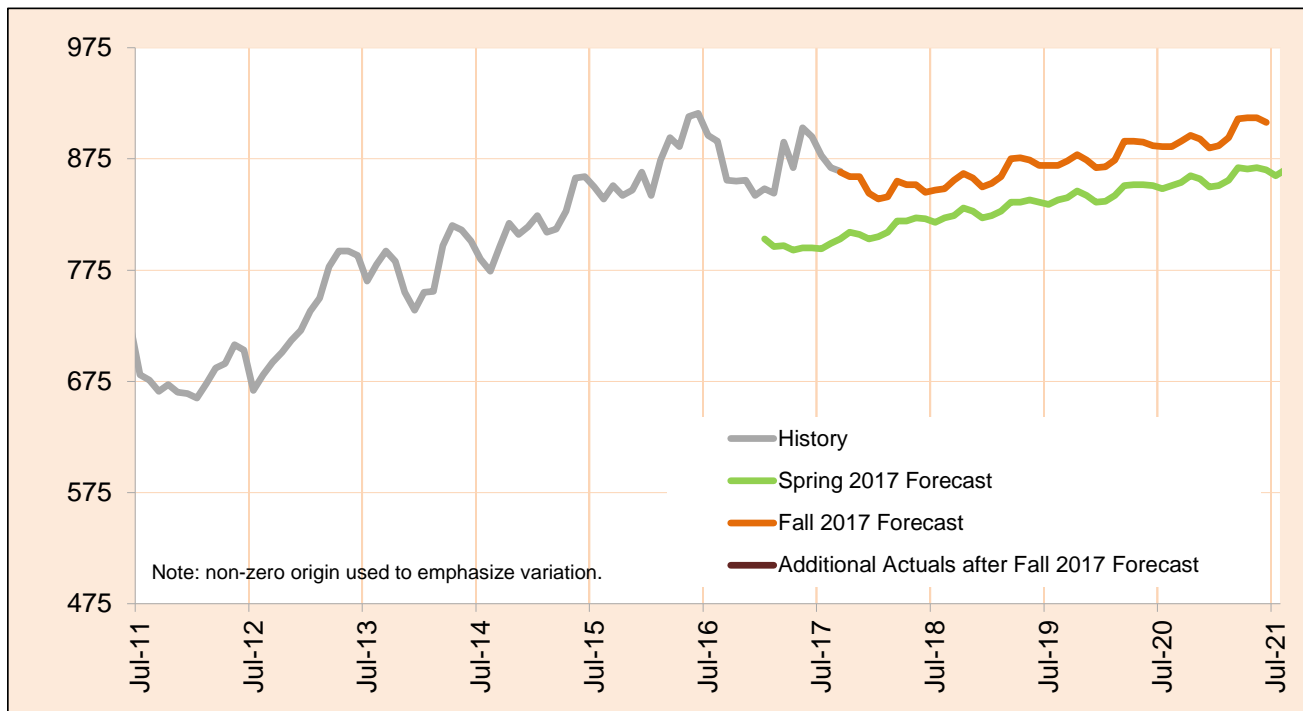


Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	2,422	-	-	-	2,366	56	2.4%
Feb-17	2,457	-	-	-	2,383	74	3.1%
Mar-17	2,557	-	-	-	2,413	144	6.0%
Apr-17	2,555	-	-	-	2,409	146	6.1%
May-17	2,613	-	-	-	2,417	196	8.1%
Jun-17	2,638	-	-	-	2,423	215	8.9%
Jul-17	2,656	-	-	-	2,432	224	9.2%
Aug-17	2,706	-	-	-	2,435	271	11.1%
Sep-17	2,729	2,672	57	2.1%	2,443	286	11.7%
Oct-17	-	2,709	-	-	2,455	-	-
Nov-17	-	2,751	-	-	2,466	-	-
Dec-17	-	2,770	-	-	2,464	-	-
Jan-18	-	2,799	-	-	2,469	-	-
Feb-18	-	2,840	-	-	2,481	-	-
Mar-18	-	2,896	-	-	2,499	-	-
Apr-18	-	2,921	-	-	2,507	-	-

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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.



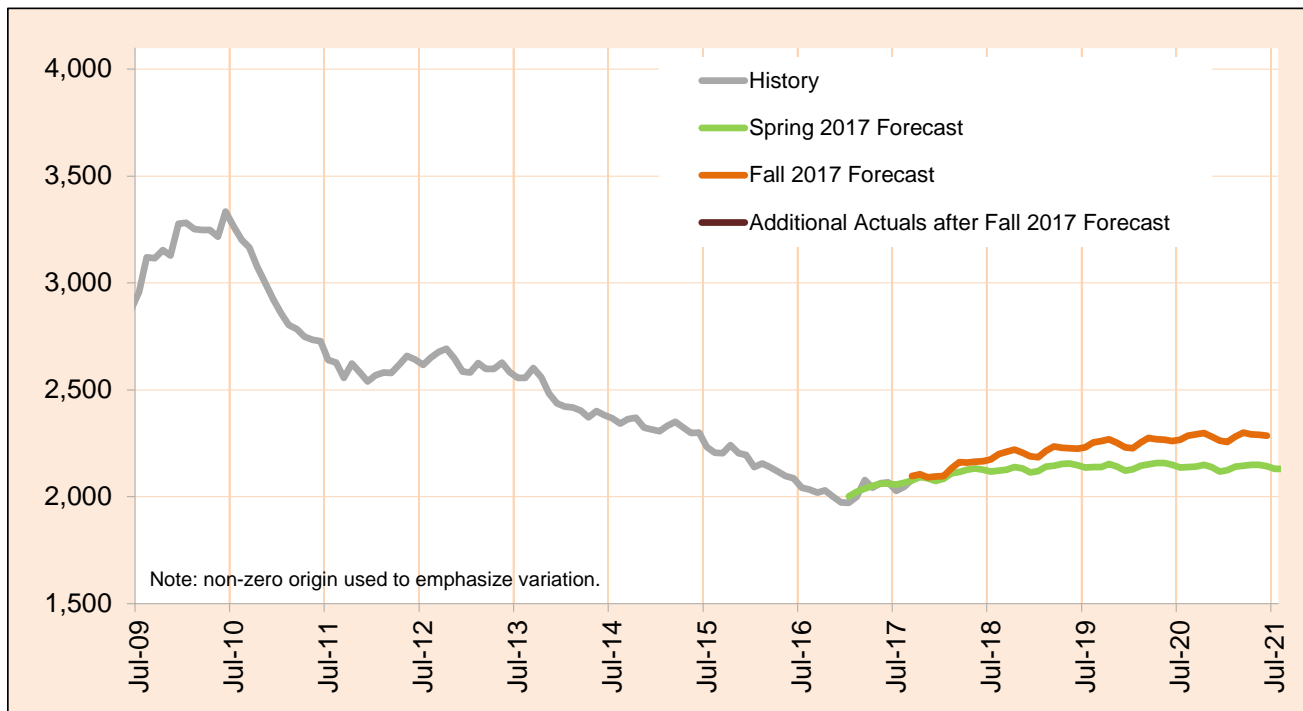
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	848	-	-	-	803	45	5.6%
Feb-17	844	-	-	-	796	48	6.0%
Mar-17	890	-	-	-	797	93	11.7%
Apr-17	867	-	-	-	793	74	9.3%
May-17	903	-	-	-	795	108	13.6%
Jun-17	895	-	-	-	795	100	12.6%
Jul-17	878	-	-	-	794	84	10.6%
Aug-17	867	-	-	-	799	68	8.5%
Sep-17	864	863	1	0.1%	803	61	7.6%
Oct-17	-	859	-	-	809	-	-
Nov-17	-	859	-	-	807	-	-
Dec-17	-	844	-	-	803	-	-
Jan-18	-	839	-	-	805	-	-
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.

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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.



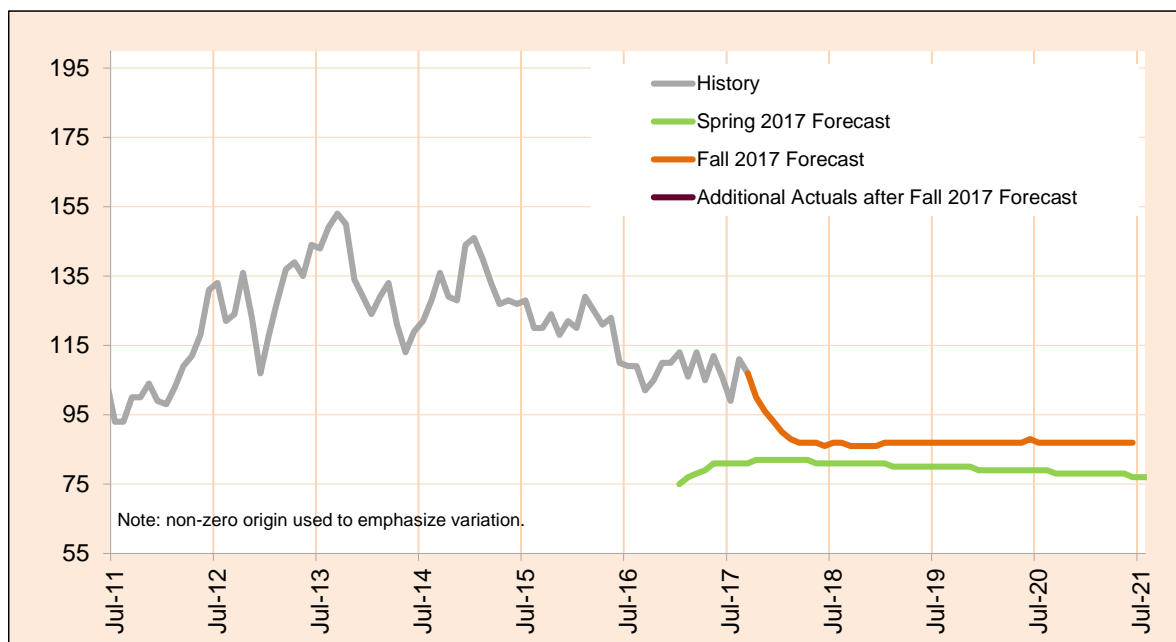
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 17)		Spring 2017 Forecast	Over/Under Forecast (Spring 17)	
Jan-17	1,972	-	-	-	2,002	-30	-1.5%
Feb-17	2,001	-	-	-	2,024	-23	-1.1%
Mar-17	2,079	-	-	-	2,038	41	2.0%
Apr-17	2,043	-	-	-	2,050	-7	-0.3%
May-17	2,063	-	-	-	2,061	2	0.1%
Jun-17	2,068	-	-	-	2,061	7	0.3%
Jul-17	2,027	-	-	-	2,057	-30	-1.5%
Aug-17	2,046	-	-	-	2,066	-20	-1.0%
Sep-17	2,080	2,097	-17	-0.8%	2,076	4	0.2%
Oct-17	-	2,105	-	-	2,092	-	-
Nov-17	-	2,091	-	-	2,086	-	-
Dec-17	-	2,094	-	-	2,074	-	-
Jan-18	-	2,097	-	-	2,085	-	-
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; 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	Fall 2017 Forecast	Over/Under Forecast (Fall 17)	Spring 2017 Forecast	Over/Under Forecast (Spring 17)
Jan-17	113	-	-	75	38
Feb-17	106	-	-	77	29
Mar-17	113	-	-	78	35
Apr-17	105	-	-	79	26
May-17	112	-	-	81	31
Jun-17	106	-	-	81	25
Jul-17	99	-	-	81	18
Aug-17	111	-	-	81	30
Sep-17	107	107	0	81	26
Oct-17	-	100	-	82	-
Nov-17	-	96	-	82	-
Dec-17	-	93	-	82	-
Jan-18	-	90	-	82	-
Feb-18	-	88	-	82	-
Mar-18	-	87	-	82	-
Apr-18	-	87	-	82	-