

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

OCTOBER 2016

Application

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Apr-16	1,346	-	-	-
May-16	1,297	-	-	-
Jun-16	1,244	-	-	-
Jul-16	1,186	-	-	-
Aug-16	1,164	1,155	9	0.8%
Sep-16	1,136	1,197	-61	-5.1%

Eligibility

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Apr-16	2,266	-	-	-
May-16	2,310	-	-	-
Jun-16	2,272	-	-	-
Jul-16	2,273	-	-	-
Aug-16	2,216	2,268	-52	-2.3%
Sep-16	2,181	2,228	-47	-2.1%

In Plan

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Apr-16	5,829	-	-	-
May-16	5,932	-	-	-
Jun-16	6,057	-	-	-
Jul-16	6,008	-	-	-
Aug-16	6,043	6,028	15	0.2%
Sep-16	6,021	6,069	-48	-0.8%

Post Employment Services

Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Apr-16	94	-	-	-
May-16	106	-	-	-
Jun-16	93	-	-	-
Jul-16	95	-	-	-
Aug-16	94	96	-2	-2.1%
Sep-16	87	97	-10	-10.3%

Total

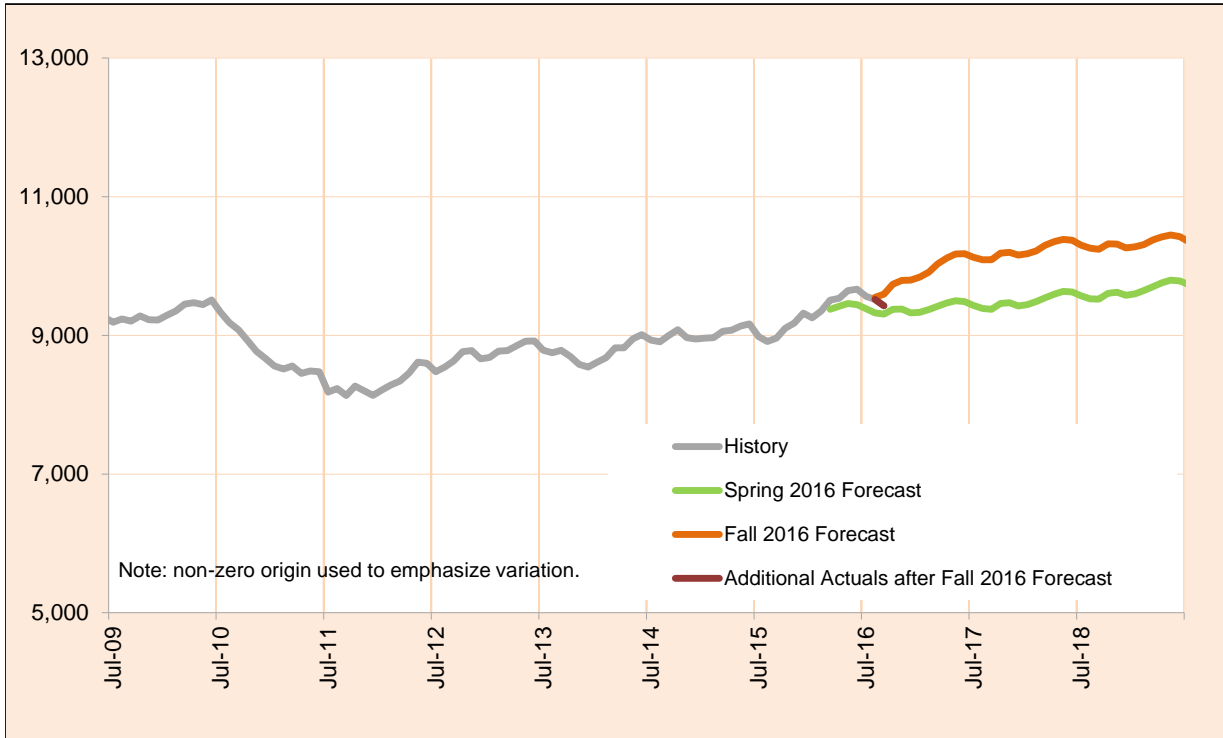
Month	Actual	Fall 2016 Forecast	Over/ Under Forecast	%
Apr-16	9,536	-	-	-
May-16	9,646	-	-	-
Jun-16	9,667	-	-	-
Jul-16	9,563	-	-	-
Aug-16	9,518	9,548	-30	-0.3%
Sep-16	9,426	9,592	-166	-1.7%

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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.



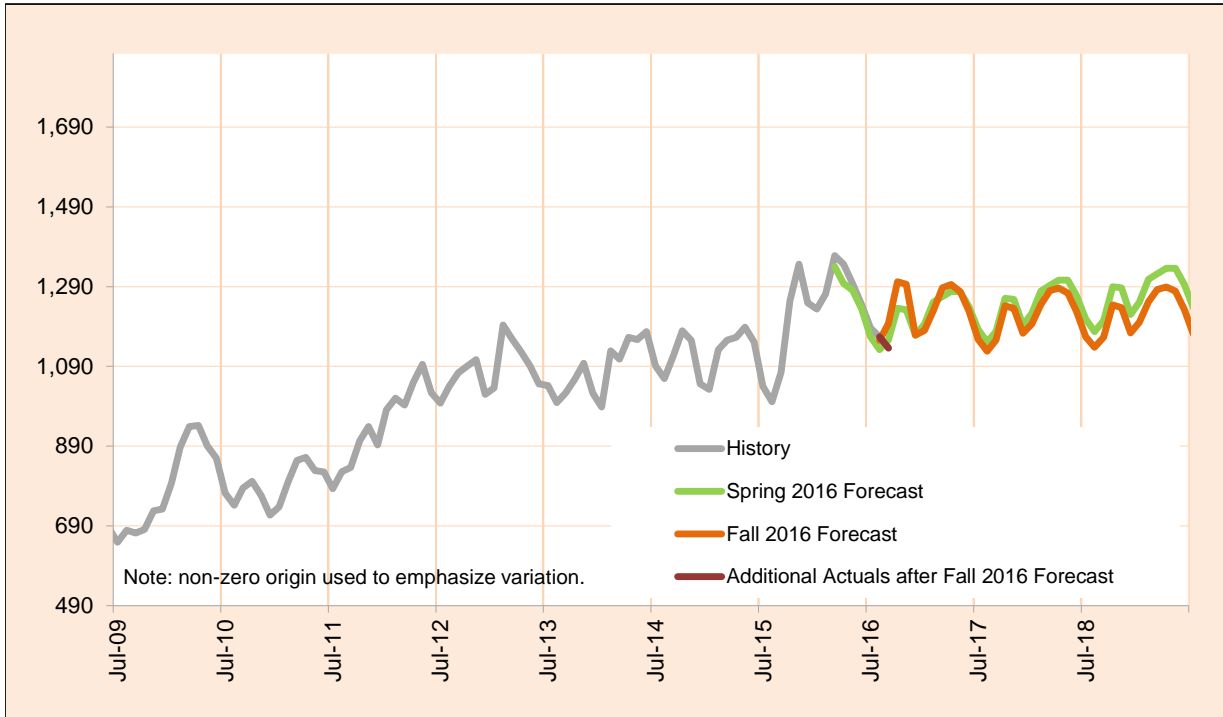
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)		Spring 2016 Forecast	Over/Under Forecast (Spring 2016)	
Sep-15	8,958	-	-	-	-	-	-
Oct-15	9,101	-	-	-	-	-	-
Nov-15	9,179	-	-	-	-	-	-
Dec-15	9,321	-	-	-	-	-	-
Jan-16	9,253	-	-	-	-	-	-
Feb-16	9,352	-	-	-	-	-	-
Mar-16	9,505	-	-	-	9,376	129	1.4%
Apr-16	9,536	-	-	-	9,421	115	1.2%
May-16	9,646	-	-	-	9,459	187	2.0%
Jun-16	9,667	-	-	-	9,444	223	2.4%
Jul-16	9,563	-	-	-	9,382	181	1.9%
Aug-16	9,518	9,548	-30	-0.3%	9,326	192	2.1%
Sep-16	9,426	9,592	-166	-1.7%	9,306	120	1.3%
Oct-16	-	9,735	-	-	9,377	-	-
Nov-16	-	9,793	-	-	9,378	-	-
Dec-16	-	9,797	-	-	9,325	-	-

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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.



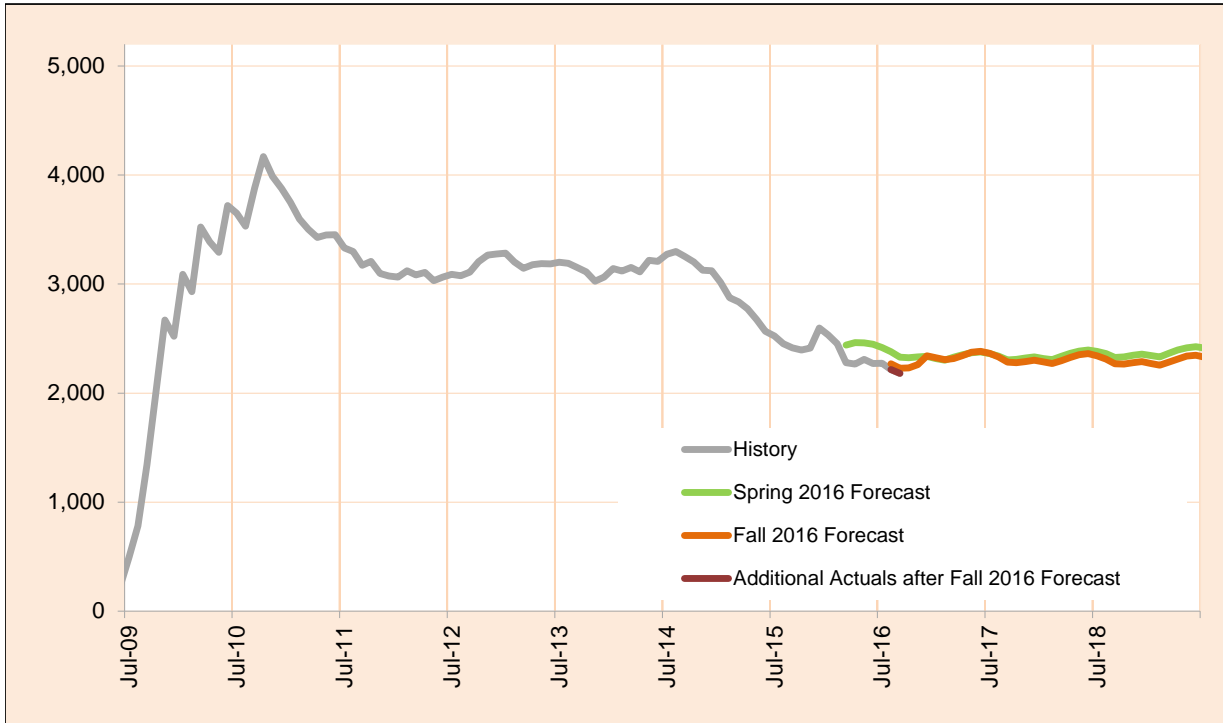
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Sep-15	1,075	-	-	-	-
Oct-15	1,254	-	-	-	-
Nov-15	1,346	-	-	-	-
Dec-15	1,249	-	-	-	-
Jan-16	1,234	-	-	-	-
Feb-16	1,272	-	-	-	-
Mar-16	1,368	-	-	1,340	28 2.1%
Apr-16	1,346	-	-	1,298	48 3.7%
May-16	1,297	-	-	1,281	16 1.2%
Jun-16	1,244	-	-	1,234	10 0.8%
Jul-16	1,186	-	-	1,164	22 1.9%
Aug-16	1,164	1,155	9 0.8%	1,132	32 2.8%
Sep-16	1,136	1,197	-61 -5.1%	1,156	-20 -1.7%
Oct-16	-	1,302	-	1,236	-
Nov-16	-	1,296	-	1,232	-
Dec-16	-	1,168	-	1,168	-

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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.



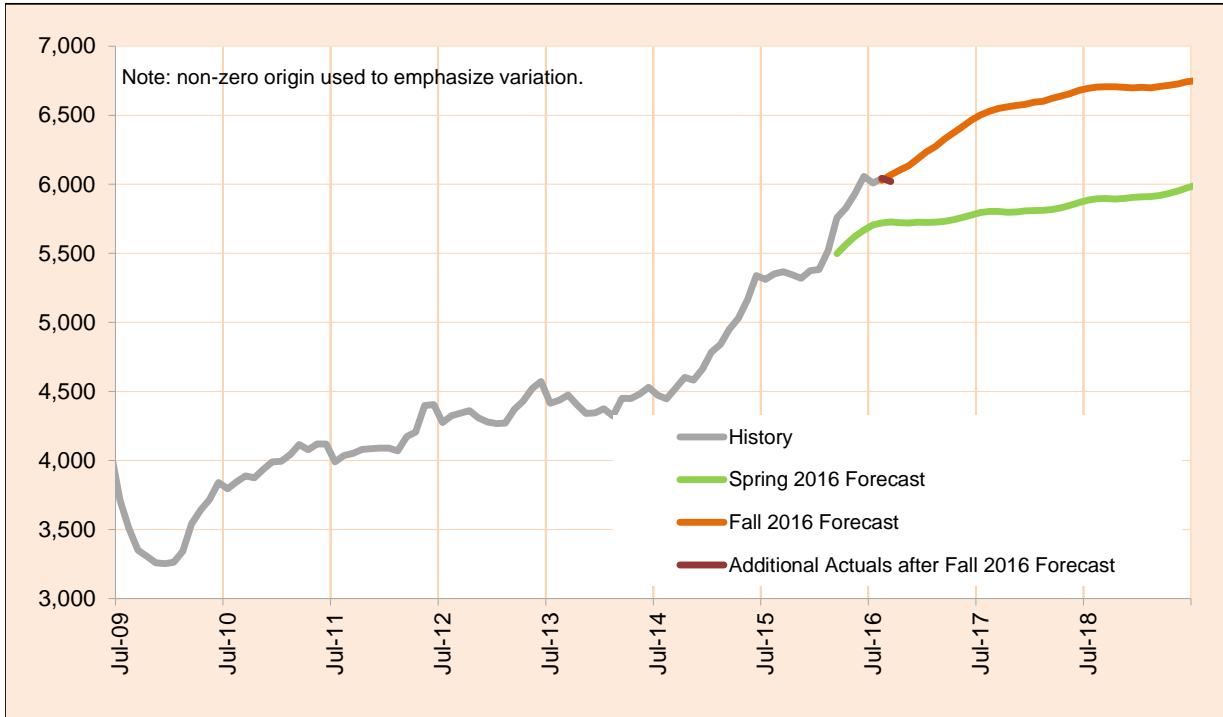
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	Spring 2016 Forecast	Over/Under Forecast (Spring 2016)
Sep-15	2,416	-	-	-	-
Oct-15	2,396	-	-	-	-
Nov-15	2,412	-	-	-	-
Dec-15	2,597	-	-	-	-
Jan-16	2,534	-	-	-	-
Feb-16	2,452	-	-	-	-
Mar-16	2,278	-	-	2,440	-162 -6.6%
Apr-16	2,266	-	-	2,463	-197 -8.0%
May-16	2,310	-	-	2,461	-151 -6.1%
Jun-16	2,272	-	-	2,447	-175 -7.2%
Jul-16	2,273	-	-	2,417	-144 -6.0%
Aug-16	2,216	2,268	-52 -2.3%	2,380	-164 -6.9%
Sep-16	2,181	2,228	-47 -2.1%	2,329	-148 -6.4%
Oct-16	-	2,231	-	2,325	-
Nov-16	-	2,261	-	2,332	-
Dec-16	-	2,342	-	2,338	-

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In Plan

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



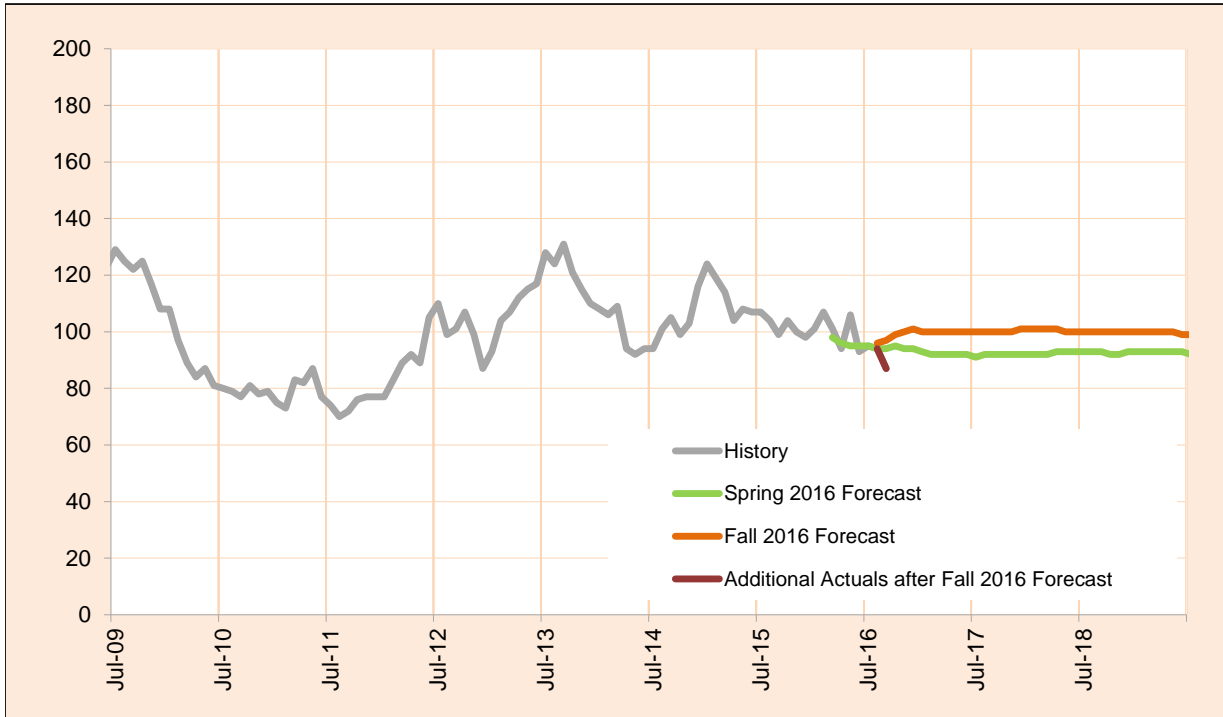
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)		Spring 2016 Forecast	Over/Under Forecast (Spring 2016)	
Sep-15	5,367	-	-	-	-	-	-
Oct-15	5,346	-	-	-	-	-	-
Nov-15	5,320	-	-	-	-	-	-
Dec-15	5,376	-	-	-	-	-	-
Jan-16	5,383	-	-	-	-	-	-
Feb-16	5,520	-	-	-	-	-	-
Mar-16	5,757	-	-	-	5,498	259	4.7%
Apr-16	5,829	-	-	-	5,564	265	4.8%
May-16	5,932	-	-	-	5,622	310	5.5%
Jun-16	6,057	-	-	-	5,668	389	6.9%
Jul-16	6,008	-	-	-	5,706	302	5.3%
Aug-16	6,043	6,028	15	0.2%	5,720	323	5.6%
Sep-16	6,021	6,069	-48	-0.8%	5,727	294	5.1%
Oct-16	-	6,102	-	-	5,721	-	-
Nov-16	-	6,135	-	-	5,720	-	-
Dec-16	-	6,185	-	-	5,725	-	-

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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 2016 Forecast	Over/Under Forecast (Fall 2016)		Spring 2016 Forecast	Over/Under Forecast (Spring 2016)	
Sep-15	99	-	-	-	-	-	-
Oct-15	104	-	-	-	-	-	-
Nov-15	100	-	-	-	-	-	-
Dec-15	98	-	-	-	-	-	-
Jan-16	101	-	-	-	-	-	-
Feb-16	107	-	-	-	-	-	-
Mar-16	101	-	-	-	98	3	3.1%
Apr-16	94	-	-	-	96	-2	-2.1%
May-16	106	-	-	-	95	11	11.6%
Jun-16	93	-	-	-	95	-2	-2.1%
Jul-16	95	-	-	-	95	0	0.0%
Aug-16	94	96	-2	-2.1%	94	0	0.0%
Sep-16	87	97	-10	-10.3%	94	-7	-7.4%
Oct-16	-	99	-	-	95	-	-
Nov-16	-	100	-	-	94	-	-
Dec-16	-	101	-	-	94	-	-