

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

OCTOBER 2017

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Mar-17	9,971	9,501	470	4.9%	Mar-17	6,444	6,068	376	6.2%
Apr-17	9,854	9,490	364	3.8%	Apr-17	6,391	6,056	335	5.5%
May-17	10,050	9,525	525	5.5%	May-17	6,489	6,053	436	7.2%
Jun-17	10,025	9,507	518	5.4%	Jun-17	6,600	6,055	545	9.0%
Jul-17	9,908	9,485	423	4.5%	Jul-17	6,486	6,069	417	6.9%
Aug-17	10,018	9,468	550	5.8%	Aug-17	6,604	6,090	514	8.4%

Application	Eligibility
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Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Mar-17	1,299	1,236	63	5.1%	Mar-17	2,115	2,119	-4	-0.2%
Apr-17	1,240	1,193	47	3.9%	Apr-17	2,118	2,162	-44	-2.0%
May-17	1,243	1,177	66	5.6%	May-17	2,206	2,214	-8	-0.4%
Jun-17	1,084	1,110	-26	-2.3%	Jun-17	2,235	2,261	-26	-1.1%
Jul-17	1,054	1,049	5	0.5%	Jul-17	2,269	2,286	-17	-0.7%
Aug-17	1,113	1,017	96	9.4%	Aug-17	2,190	2,280	-90	-3.9%

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Mar-17	1,741	1,657	84	5.1%	Mar-17	2,706	2,518	188	7.5%
Apr-17	1,712	1,651	61	3.7%	Apr-17	2,679	2,508	171	6.8%
May-17	1,752	1,661	91	5.5%	May-17	2,720	2,510	210	8.4%
Jun-17	1,727	1,646	81	4.9%	Jun-17	2,696	2,501	195	7.8%
Jul-17	1,714	1,629	85	5.2%	Jul-17	2,630	2,492	138	5.5%
Aug-17	1,701	1,609	92	5.7%	Aug-17	2,656	2,478	178	7.2%

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Spring 2017		%	Month	Actual	Spring 2017		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Mar-17	2,555	2,413	142	5.9%	Mar-17	890	797	93	11.7%
Apr-17	2,553	2,409	144	6.0%	Apr-17	867	793	74	9.3%
May-17	2,611	2,417	194	8.0%	May-17	903	795	108	13.6%
Jun-17	2,636	2,423	213	8.8%	Jun-17	895	795	100	12.6%
Jul-17	2,654	2,432	222	9.1%	Jul-17	878	794	84	10.6%
Aug-17	2,703	2,435	268	11.0%	Aug-17	867	799	68	8.5%

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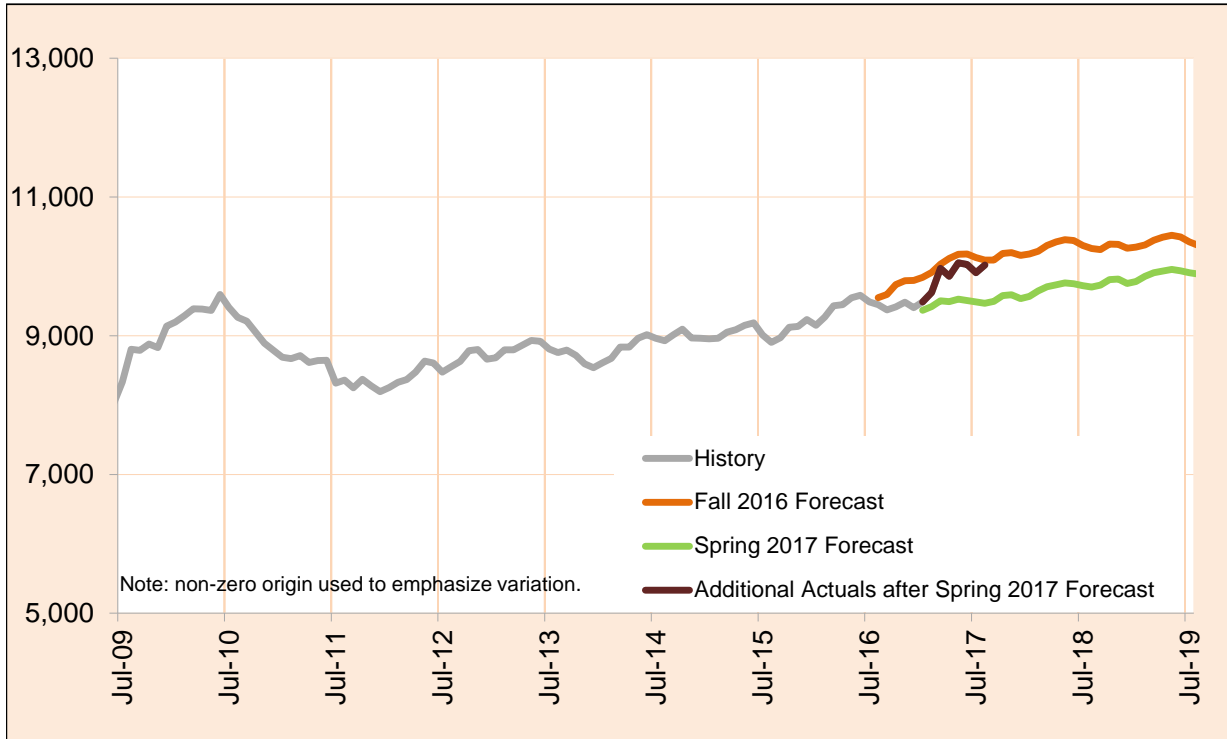
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Mar-17	2,079	2,038	41	2.0%	Mar-17	113	78	35	44.9%
Apr-17	2,043	2,050	-7	-0.3%	Apr-17	105	79	26	32.9%
May-17	2,064	2,061	3	0.1%	May-17	112	81	31	38.3%
Jun-17	2,071	2,061	10	0.5%	Jun-17	106	81	25	30.9%
Jul-17	2,032	2,057	-25	-1.2%	Jul-17	99	81	18	22.2%
Aug-17	2,091	2,066	25	1.2%	Aug-17	111	81	30	37.0%

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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.



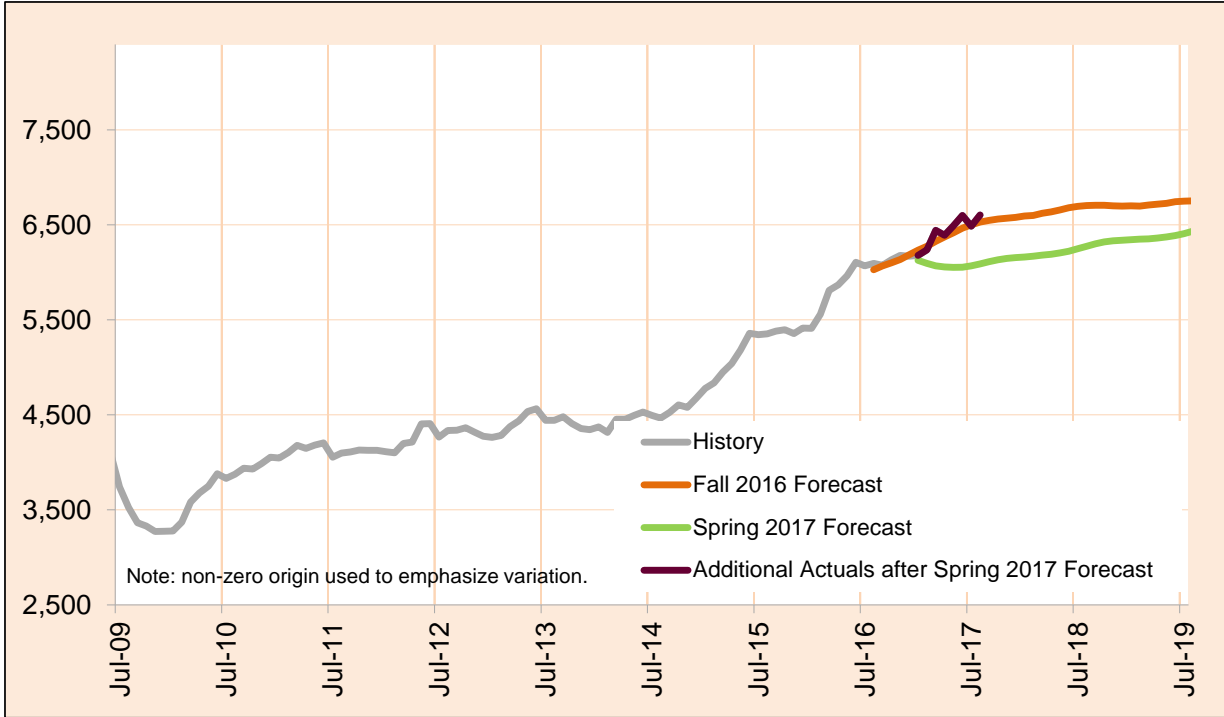
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Aug-16	9,449	-	-	-	9,548	-99	-1.0%
Sep-16	9,371	-	-	-	9,592	-221	-2.3%
Oct-16	9,416	-	-	-	9,735	-319	-3.3%
Nov-16	9,484	-	-	-	9,793	-309	-3.2%
Dec-16	9,404	-	-	-	9,797	-393	-4.0%
Jan-17	9,486	9,366	120	1.3%	9,840	-354	-3.6%
Feb-17	9,623	9,421	202	2.1%	9,910	-287	-2.9%
Mar-17	9,971	9,501	470	4.9%	10,032	-61	-0.6%
Apr-17	9,854	9,490	364	3.8%	10,115	-261	-2.6%
May-17	10,050	9,525	525	5.5%	10,172	-122	-1.2%
Jun-17	10,025	9,507	518	5.4%	10,177	-152	-1.5%
Jul-17	9,908	9,485	423	4.5%	10,124	-216	-2.1%
Aug-17	10,018	9,468	550	5.8%	10,091	-73	-0.7%
Sep-17	-	9,494	-	-	10,089	-	-
Oct-17	-	9,580	-	-	10,184	-	-
Oct-17	-	9,591	-	-	10,196	-	-

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In Plan

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



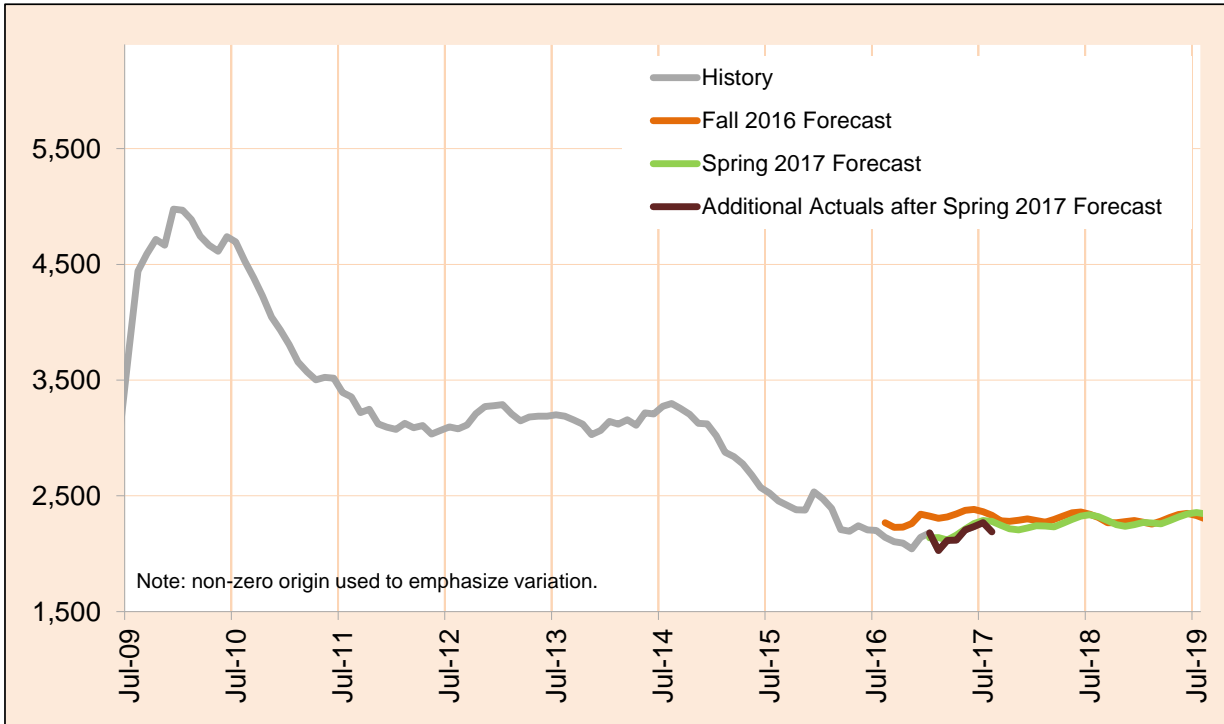
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	6,102	31	0.5%
Nov-16	6,178	-	-	-	6,135	43	0.7%
Dec-16	6,169	-	-	-	6,185	-16	-0.3%
Jan-17	6,179	6,126	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	6,391	6,056	335	5.5%	6,374	17	0.3%
May-17	6,489	6,053	436	7.2%	6,418	71	1.1%
Jun-17	6,600	6,055	545	9.0%	6,465	135	2.1%
Jul-17	6,486	6,069	417	6.9%	6,501	-15	-0.2%
Aug-17	6,604	6,090	514	8.4%	6,529	75	1.1%
Sep-17	-	6,113	-	-	6,548	-	-
Oct-17	-	6,132	-	-	6,561	-	-
Oct-17	-	6,146	-	-	6,570	-	-

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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.



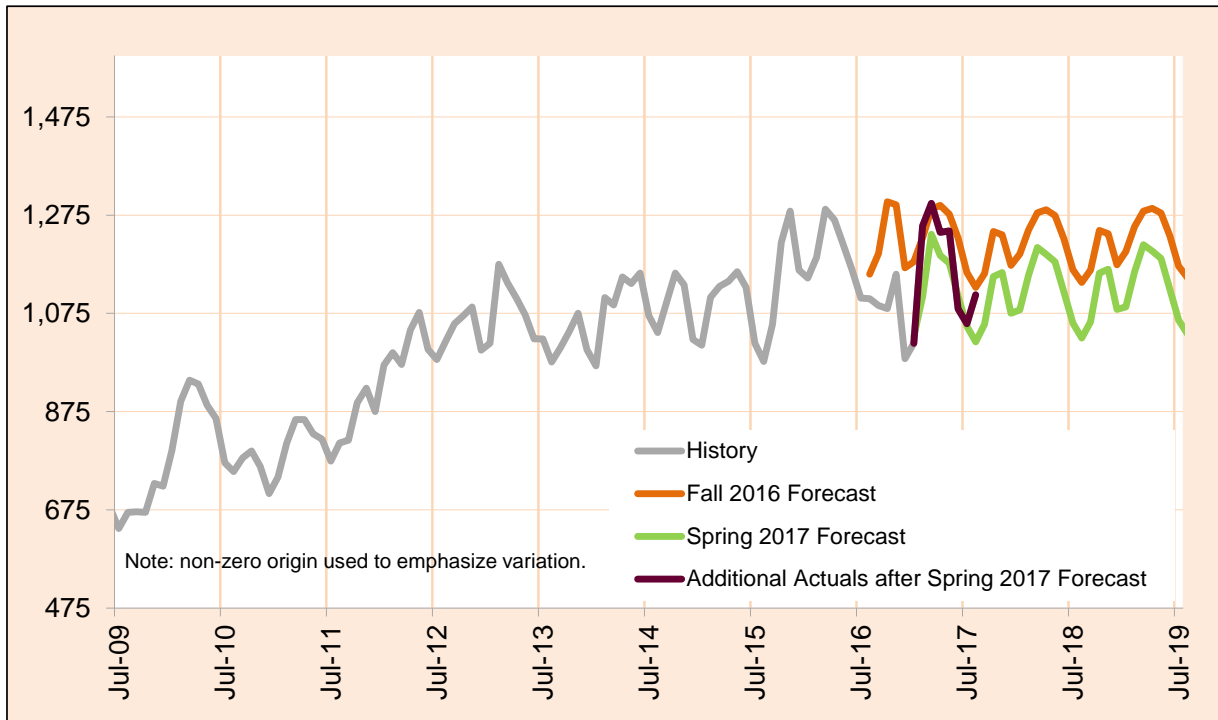
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Aug-16	2,141	-	-	2,268	-127 -5.6%
Sep-16	2,103	-	-	2,228	-125 -5.6%
Oct-16	2,093	-	-	2,231	-138 -6.2%
Nov-16	2,041	-	-	2,261	-220 -9.7%
Dec-16	2,142	-	-	2,342	-200 -8.5%
Jan-17	2,180	2,137	43 2.0%	2,324	-144 -6.2%
Feb-17	2,028	2,140	-112 -5.2%	2,306	-278 -12.1%
Mar-17	2,115	2,119	-4 -0.2%	2,317	-202 -8.7%
Apr-17	2,118	2,162	-44 -2.0%	2,345	-227 -9.7%
May-17	2,206	2,214	-8 -0.4%	2,376	-170 -7.2%
Jun-17	2,235	2,261	-26 -1.1%	2,383	-148 -6.2%
Jul-17	2,269	2,286	-17 -0.7%	2,364	-95 -4.0%
Aug-17	2,190	2,280	-90 -3.9%	2,333	-143 -6.1%
Sep-17	-	2,247	-	2,284	-
Oct-17	-	2,216	-	2,280	-
Oct-17	-	2,205	-	2,290	-

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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.



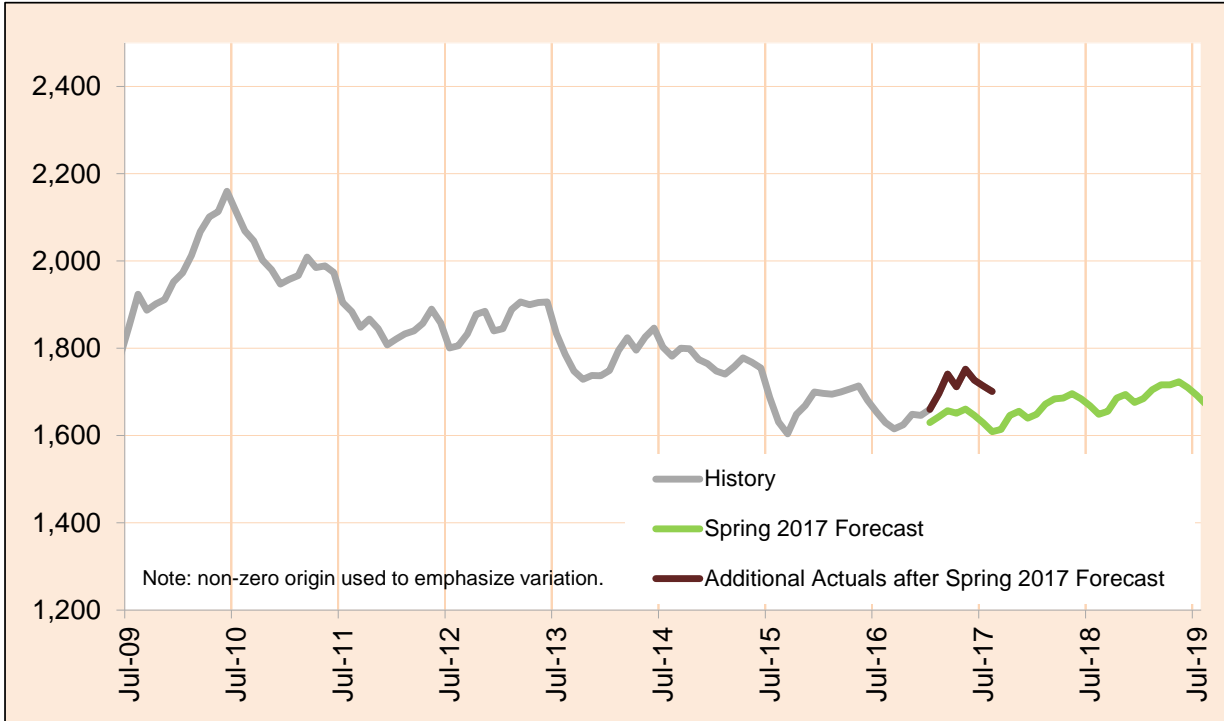
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Aug-16	1,105	-	-	1,155	-50 -4.3%
Sep-16	1,091	-	-	1,197	-106 -8.9%
Oct-16	1,085	-	-	1,302	-217 -16.7%
Nov-16	1,155	-	-	1,296	-141 -10.9%
Dec-16	983	-	-	1,168	-185 -15.8%
Jan-17	1,014	1,028	-14 -1.4%	1,180	-166 -14.1%
Feb-17	1,253	1,109	144 13.0%	1,229	24 2.0%
Mar-17	1,299	1,236	63 5.1%	1,287	12 0.9%
Apr-17	1,240	1,193	47 3.9%	1,295	-55 -4.2%
May-17	1,243	1,177	66 5.6%	1,277	-34 -2.7%
Jun-17	1,084	1,110	-26 -2.3%	1,228	-144 -11.7%
Jul-17	1,054	1,049	5 0.5%	1,158	-104 -9.0%
Aug-17	1,113	1,017	96 9.4%	1,128	-15 -1.3%
Sep-17	-	1,053	-	1,156	-
Oct-17	-	1,150	-	1,242	-
Oct-17	-	1,158	-	1,235	-

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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.



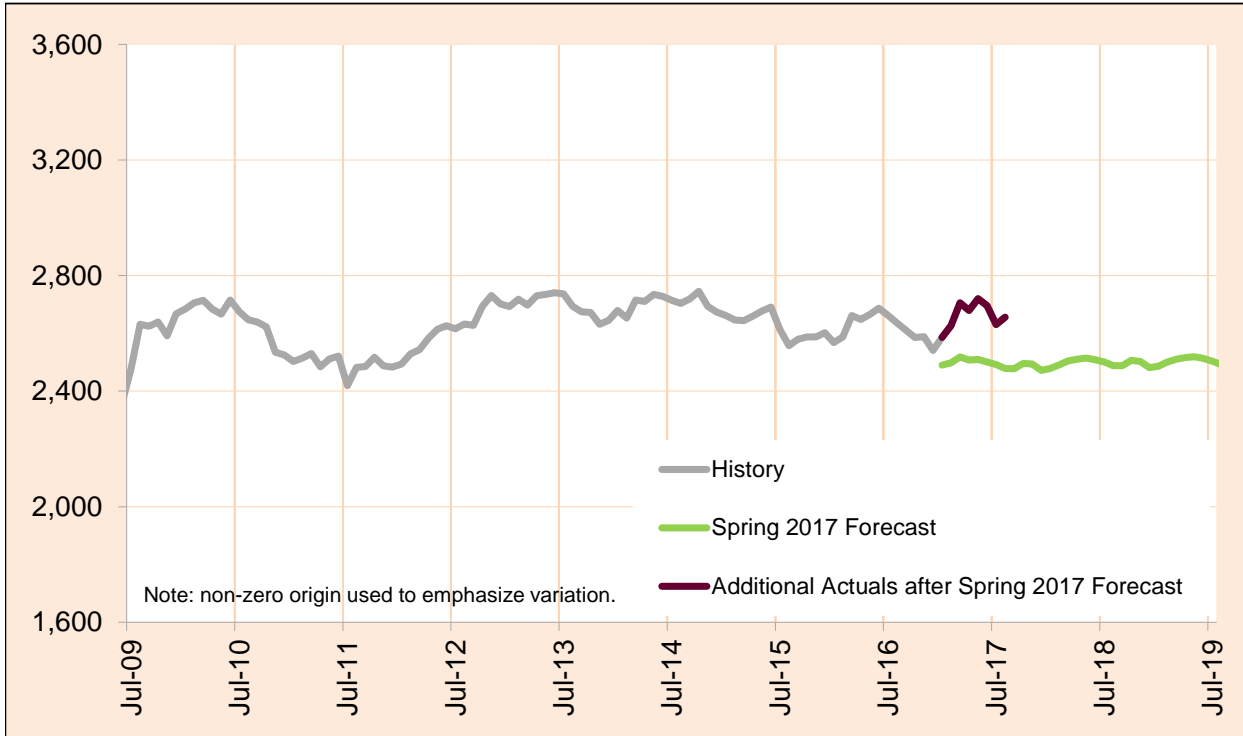
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Aug-16	1,630	-	-	-	-	-	-
Sep-16	1,615	-	-	-	-	-	-
Oct-16	1,625	-	-	-	-	-	-
Nov-16	1,649	-	-	-	-	-	-
Dec-16	1,646	-	-	-	-	-	-
Jan-17	1,660	1,630	30	1.8%	-	-	-
Feb-17	1,696	1,643	53	3.2%	-	-	-
Mar-17	1,741	1,657	84	5.1%	-	-	-
Apr-17	1,712	1,651	61	3.7%	-	-	-
May-17	1,752	1,661	91	5.5%	-	-	-
Jun-17	1,727	1,646	81	4.9%	-	-	-
Jul-17	1,714	1,629	85	5.2%	-	-	-
Aug-17	1,701	1,609	92	5.7%	-	-	-
Sep-17	-	1,614	-	-	-	-	-
Oct-17	-	1,646	-	-	-	-	-
Oct-17	-	1,656	-	-	-	-	-

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)
Aug-16	2,636	-	-	-	-
Sep-16	2,611	-	-	-	-
Oct-16	2,586	-	-	-	-
Nov-16	2,589	-	-	-	-
Dec-16	2,541	-	-	-	-
Jan-17	2,586	2,490	96	3.9%	-
Feb-17	2,627	2,498	129	5.2%	-
Mar-17	2,706	2,518	188	7.5%	-
Apr-17	2,679	2,508	171	6.8%	-
May-17	2,720	2,510	210	8.4%	-
Jun-17	2,696	2,501	195	7.8%	-
Jul-17	2,630	2,492	138	5.5%	-
Aug-17	2,656	2,478	178	7.2%	-
Sep-17	-	2,477	-	-	-
Oct-17	-	2,496	-	-	-
Oct-17	-	2,494	-	-	-

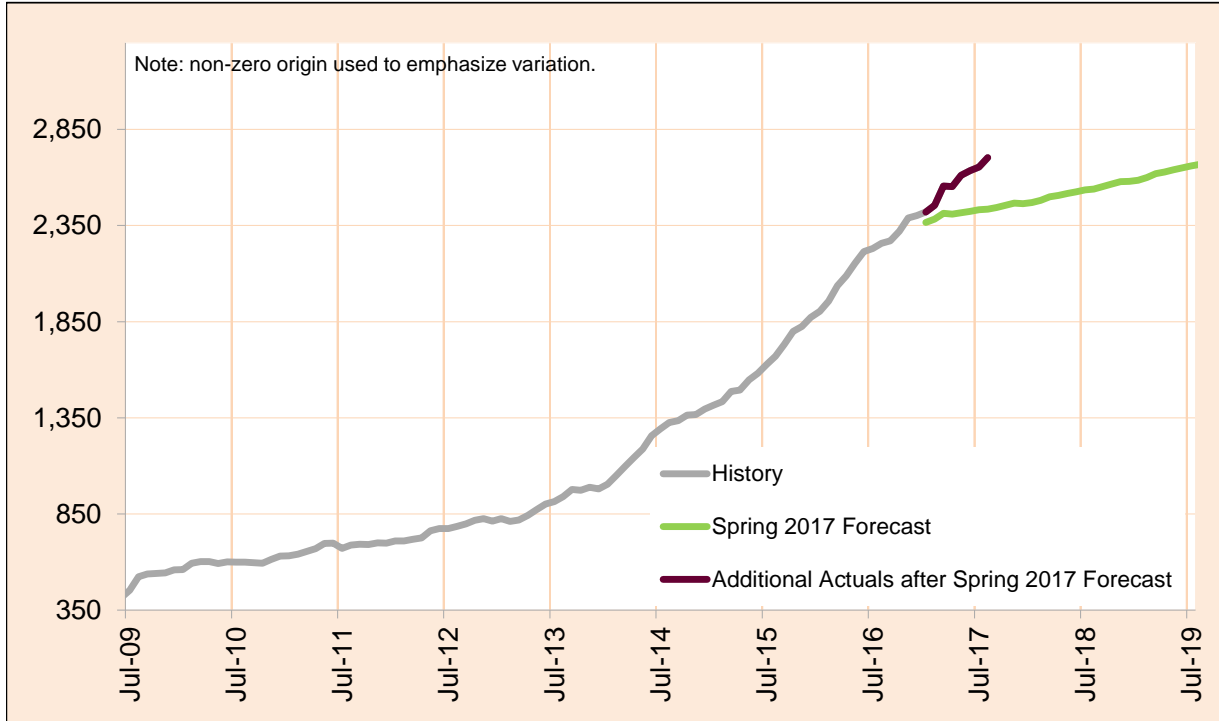
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



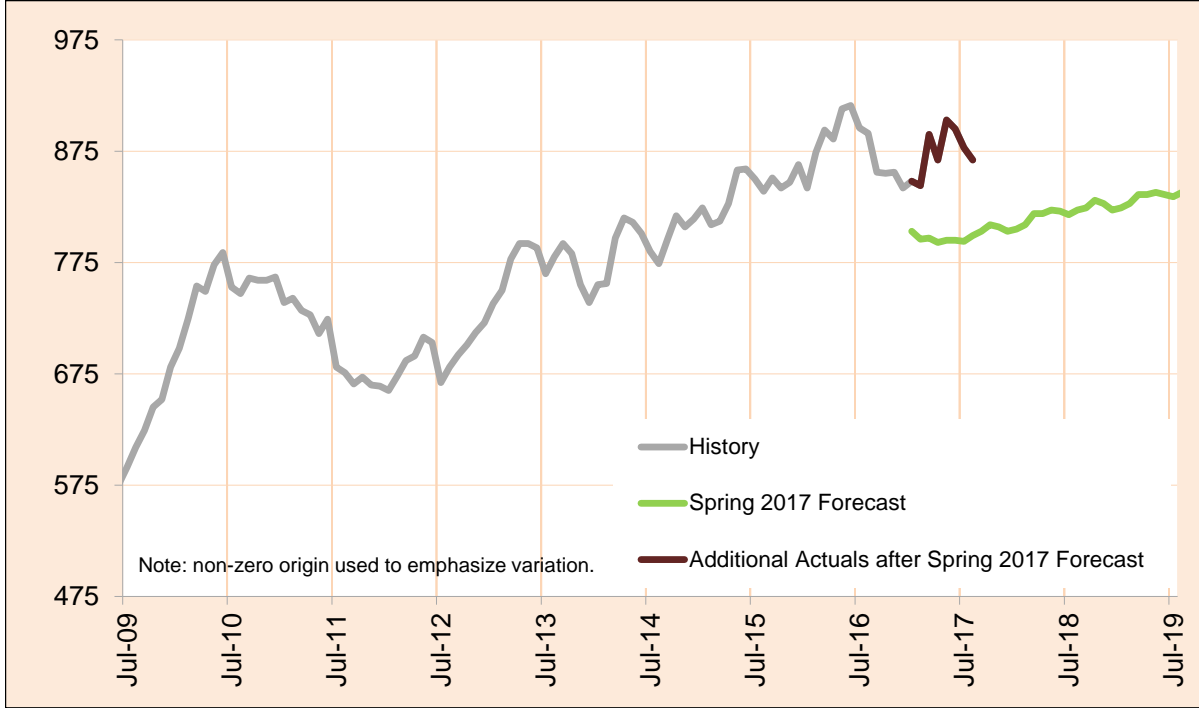
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Aug-16	2,258	-	-	-	-	-	-
Sep-16	2,270	-	-	-	-	-	-
Oct-16	2,321	-	-	-	-	-	-
Nov-16	2,389	-	-	-	-	-	-
Dec-16	2,402	-	-	-	-	-	-
Jan-17	2,420	2,366	54	2.3%	-	-	-
Feb-17	2,455	2,383	72	3.0%	-	-	-
Mar-17	2,555	2,413	142	5.9%	-	-	-
Apr-17	2,553	2,409	144	6.0%	-	-	-
May-17	2,611	2,417	194	8.0%	-	-	-
Jun-17	2,636	2,423	213	8.8%	-	-	-
Jul-17	2,654	2,432	222	9.1%	-	-	-
Aug-17	2,703	2,435	268	11.0%	-	-	-
Sep-17	-	2,443	-	-	-	-	-
Oct-17	-	2,455	-	-	-	-	-
Oct-17	-	2,466	-	-	-	-	-

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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)	
Aug-16	891	-	-	-	-	-	-
Sep-16	856	-	-	-	-	-	-
Oct-16	855	-	-	-	-	-	-
Nov-16	856	-	-	-	-	-	-
Dec-16	842	-	-	-	-	-	-
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	-	803	-	-	-	-	-
Oct-17	-	809	-	-	-	-	-
Oct-17	-	807	-	-	-	-	-

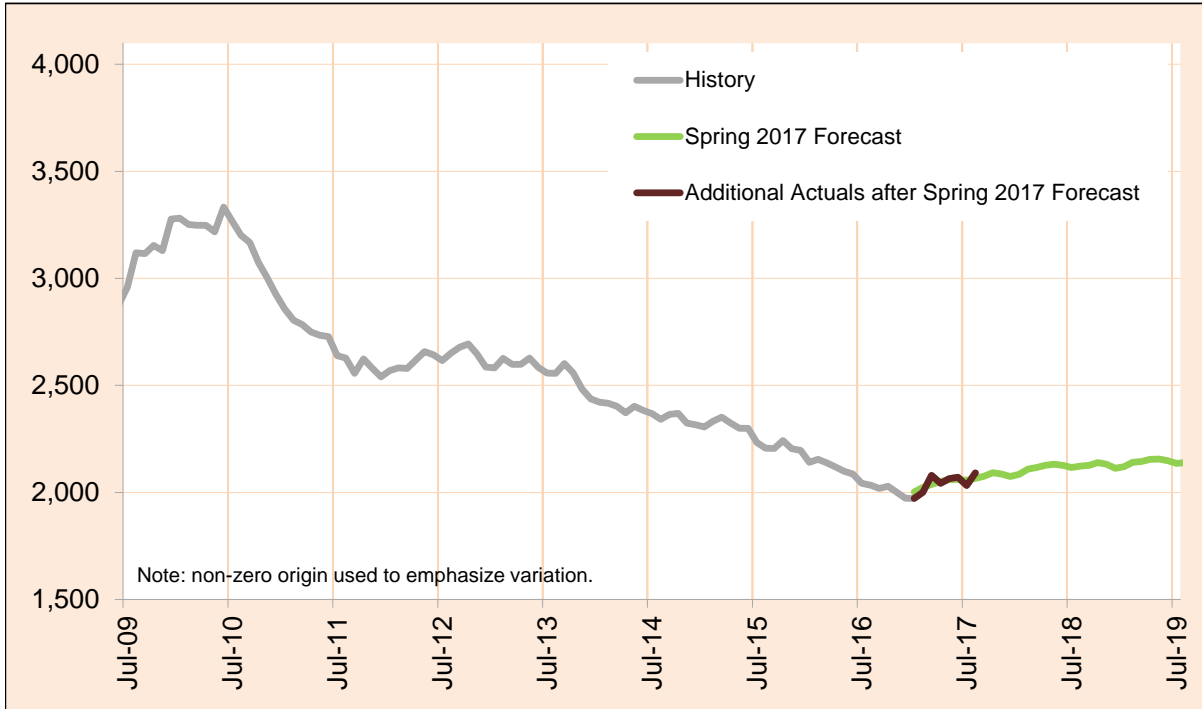
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
Aug-16	2,034	-	-	-	-	-	-
Sep-16	2,019	-	-	-	-	-	-
Oct-16	2,029	-	-	-	-	-	-
Nov-16	2,001	-	-	-	-	-	-
Dec-16	1,973	-	-	-	-	-	-
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	2,064	2,061	3	0.1%	-	-	-
Jun-17	2,071	2,061	10	0.5%	-	-	-
Jul-17	2,032	2,057	-25	-1.2%	-	-	-
Aug-17	2,091	2,066	25	1.2%	-	-	-
Sep-17	-	2,076	-	-	-	-	-
Oct-17	-	2,092	-	-	-	-	-
Oct-17	-	2,086	-	-	-	-	-

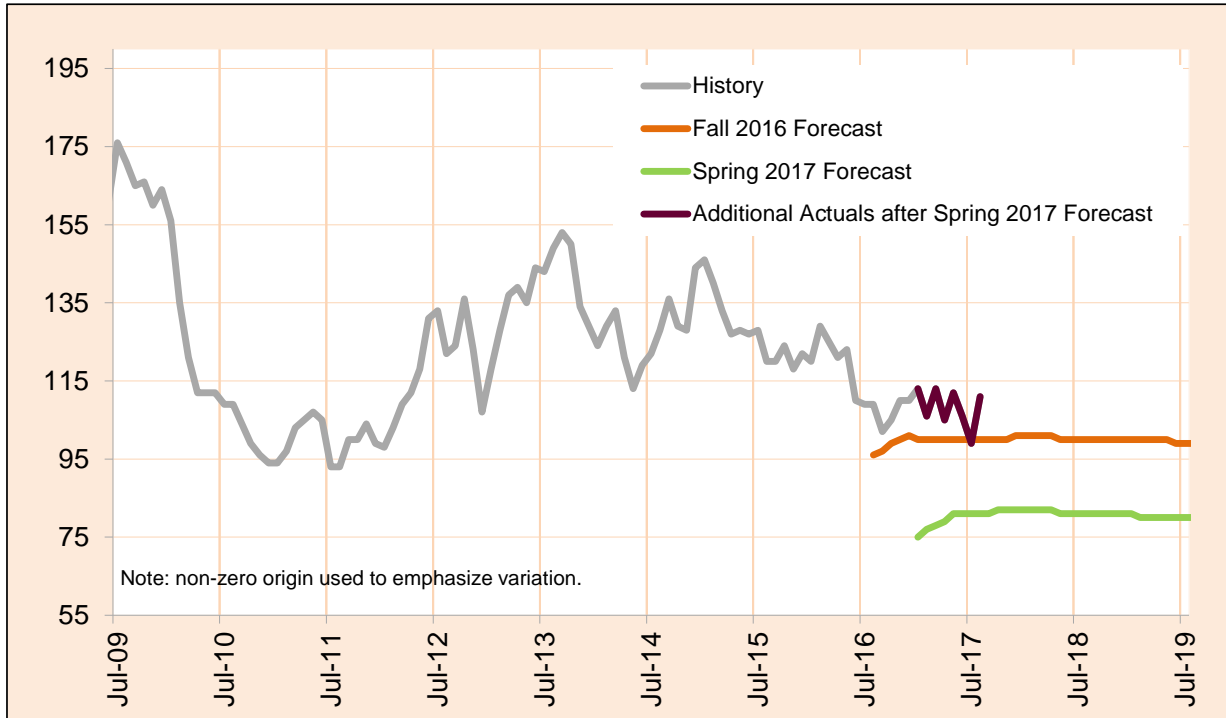
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment 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)	
Aug-16	109	-	-	-	96	13	13.5%
Sep-16	102	-	-	-	97	5	5.2%
Oct-16	105	-	-	-	99	6	6.1%
Nov-16	110	-	-	-	100	10	10.0%
Dec-16	110	-	-	-	101	9	8.9%
Jan-17	113	75	38	50.7%	100	13	13.0%
Feb-17	106	77	29	37.7%	100	6	6.0%
Mar-17	113	78	35	44.9%	100	13	13.0%
Apr-17	105	79	26	32.9%	100	5	5.0%
May-17	112	81	31	38.3%	100	12	12.0%
Jun-17	106	81	25	30.9%	100	6	6.0%
Jul-17	99	81	18	22.2%	100	-1	-1.0%
Aug-17	111	81	30	37.0%	100	11	11.0%
Sep-17	-	81	-	-	100	-	-
Oct-17	-	82	-	-	100	-	-
Oct-17	-	82	-	-	100	-	-