

Monthly Caseload Variance Report
 Department of Human Services
 Vocational Rehabilitation

SEPTEMBER 2017

Total Vocational Rehabilitation Forecast

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Feb-17	9,620	9,421	199	2.1%
Mar-17	9,968	9,501	467	4.9%
Apr-17	9,851	9,490	361	3.8%
May-17	10,046	9,525	521	5.5%
Jun-17	10,021	9,507	514	5.4%
Jul-17	9,902	9,485	417	4.4%

In Plan

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
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%

Application

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
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%

Eligibility

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
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%

Cognitive Impairments

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Feb-17	1,694	1,643	51	3.1%
Mar-17	1,739	1,657	82	4.9%
Apr-17	1,710	1,651	59	3.6%
May-17	1,748	1,661	87	5.2%
Jun-17	1,723	1,646	77	4.7%
Jul-17	1,693	1,629	64	3.9%

Psychosocial & Other Mental Impairments

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Feb-17	2,628	2,498	130	5.2%
Mar-17	2,707	2,518	189	7.5%
Apr-17	2,679	2,508	171	6.8%
May-17	2,719	2,510	209	8.3%
Jun-17	2,690	2,501	189	7.6%
Jul-17	2,602	2,492	110	4.4%

IDD in Prior 12 months

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
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%

Deafness/Blindness

Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Feb-17	844	796	48	6.0%
Mar-17	889	797	92	11.5%
Apr-17	866	793	73	9.2%
May-17	902	795	107	13.5%
Jun-17	895	795	100	12.6%
Jul-17	877	794	83	10.5%

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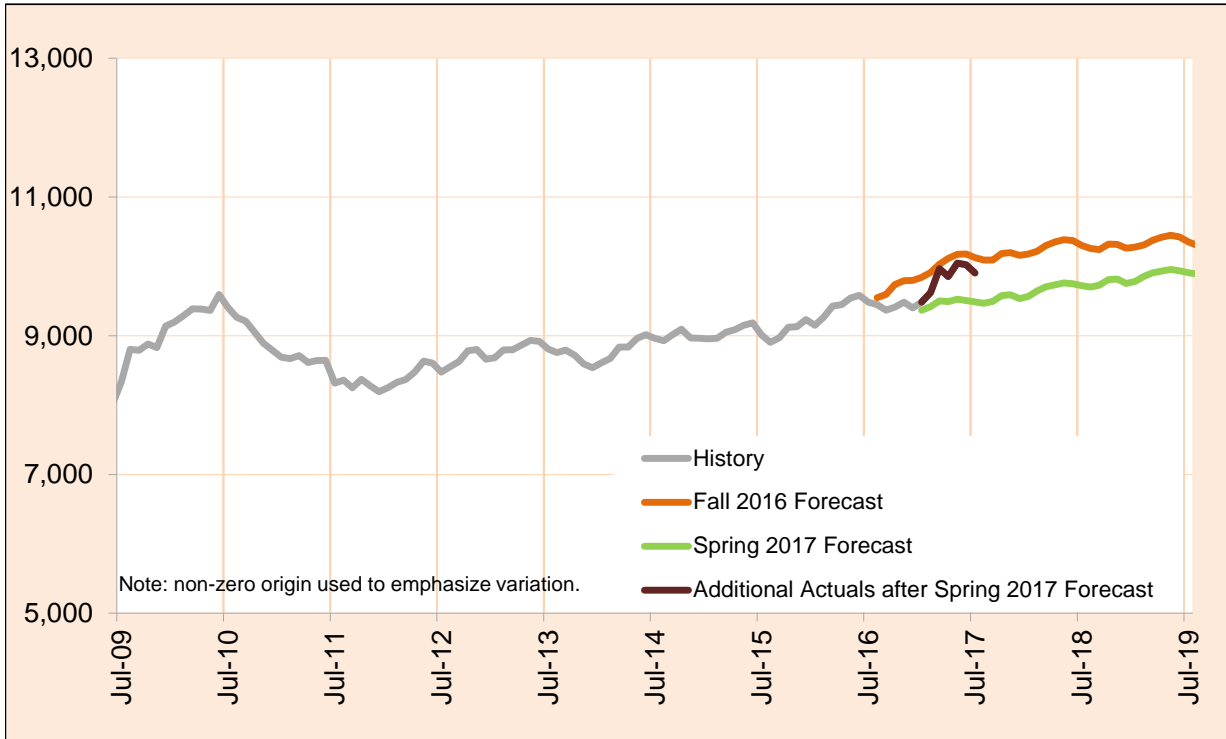
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2017 Forecast	Over/ Under Forecast	%
Feb-17	1,999	2,024	-25	-1.2%	Feb-17	103	77	26	33.8%
Mar-17	2,078	2,038	40	2.0%	Mar-17	110	78	32	41.0%
Apr-17	2,043	2,050	-7	-0.3%	Apr-17	102	79	23	29.1%
May-17	2,066	2,061	5	0.2%	May-17	108	81	27	33.3%
Jun-17	2,077	2,061	16	0.8%	Jun-17	102	81	21	25.9%
Jul-17	2,076	2,057	19	0.9%	Jul-17	93	81	12	14.8%

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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.



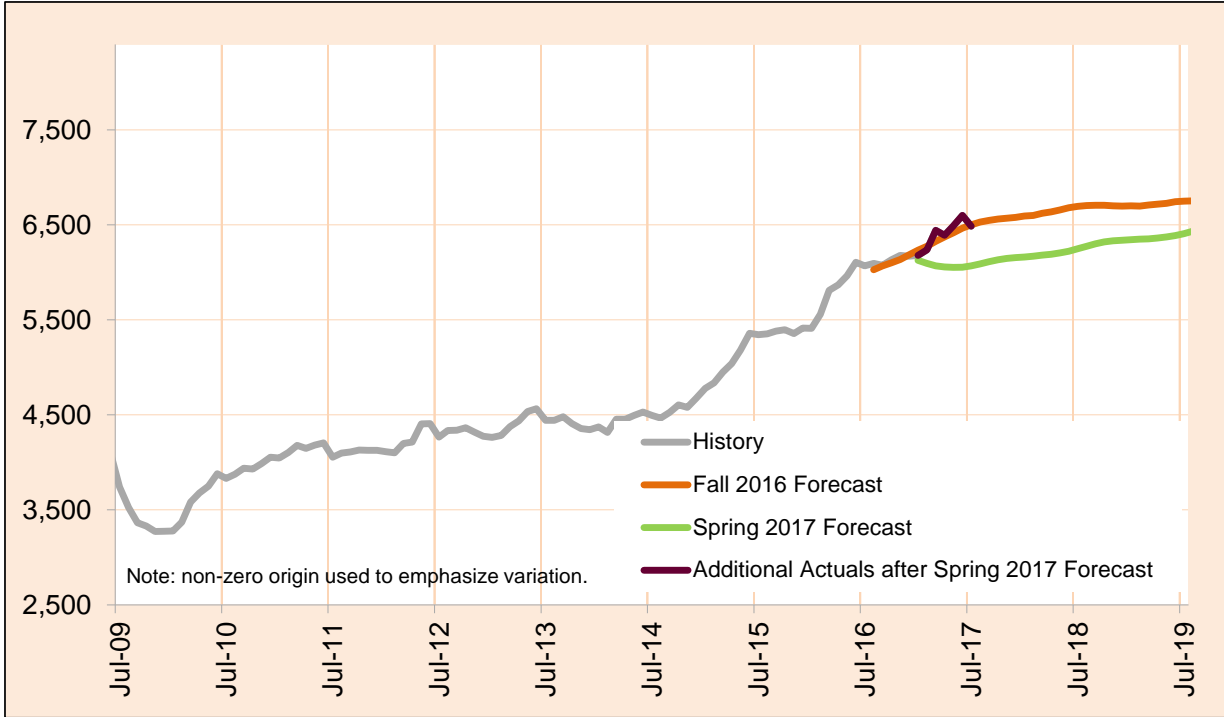
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	9,484	-	-	-	-	-	-
Aug-16	9,447	-	-	-	9,548	-101	-1.1%
Sep-16	9,369	-	-	-	9,592	-223	-2.3%
Oct-16	9,413	-	-	-	9,735	-322	-3.3%
Nov-16	9,481	-	-	-	9,793	-312	-3.2%
Dec-16	9,401	-	-	-	9,797	-396	-4.0%
Jan-17	9,483	9,366	117	1.2%	9,840	-357	-3.6%
Feb-17	9,620	9,421	199	2.1%	9,910	-290	-2.9%
Mar-17	9,968	9,501	467	4.9%	10,032	-64	-0.6%
Apr-17	9,851	9,490	361	3.8%	10,115	-264	-2.6%
May-17	10,046	9,525	521	5.5%	10,172	-126	-1.2%
Jun-17	10,021	9,507	514	5.4%	10,177	-156	-1.5%
Jul-17	9,902	9,485	417	4.4%	10,124	-222	-2.2%
Aug-17	-	9,468	-	-	10,091	-	-
Sep-17	-	9,494	-	-	10,089	-	-
Oct-17	-	9,580	-	-	10,184	-	-

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In Plan

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



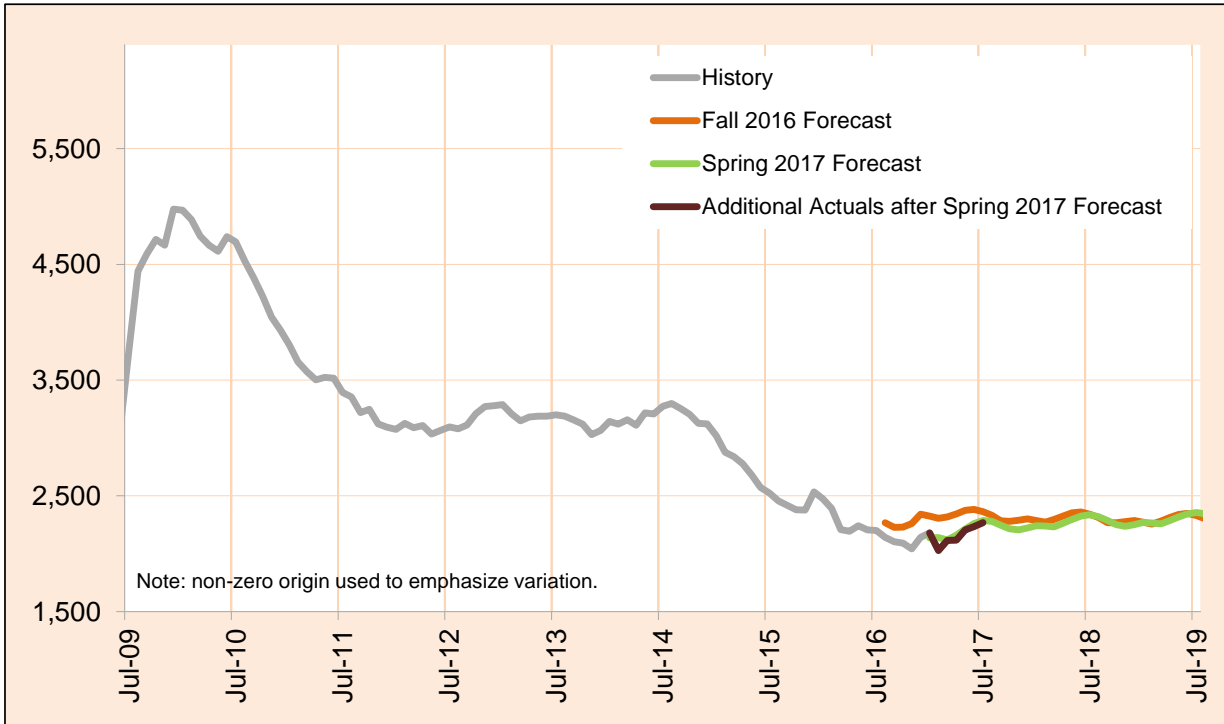
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	6,070	-	-	-	-	-	-
Aug-16	6,094	-	-	-	6,028	66	1.1%
Sep-16	6,075	-	-	-	6,069	6	0.1%
Oct-16	6,133	-	-	-	6,102	31	0.5%
Nov-16	6,178	-	-	-	6,135	43	0.7%
Dec-16	6,169	-	-	-	6,185	-16	-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	6,391	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	-	6,090	-	-	6,529	-	-
Sep-17	-	6,113	-	-	6,548	-	-
Oct-17	-	6,132	-	-	6,561	-	-

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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.



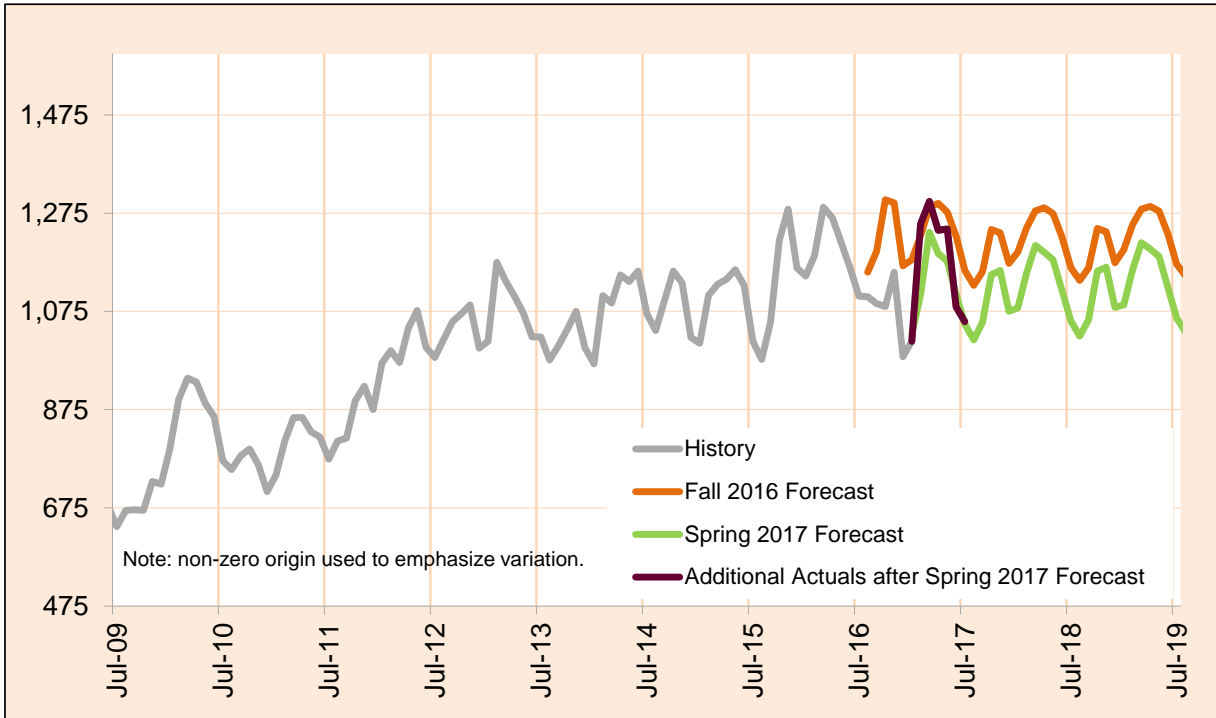
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	2,201	-	-	-	-	-	-
Aug-16	2,141	-	-	-	2,268	-127	-5.6%
Sep-16	2,103	-	-	-	2,228	-125	-5.6%
Oct-16	2,093	-	-	-	2,231	-138	-6.2%
Nov-16	2,041	-	-	-	2,261	-220	-9.7%
Dec-16	2,142	-	-	-	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	2,115	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	-	2,280	-	-	2,333	-	-
Sep-17	-	2,247	-	-	2,284	-	-
Oct-17	-	2,216	-	-	2,280	-	-

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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.



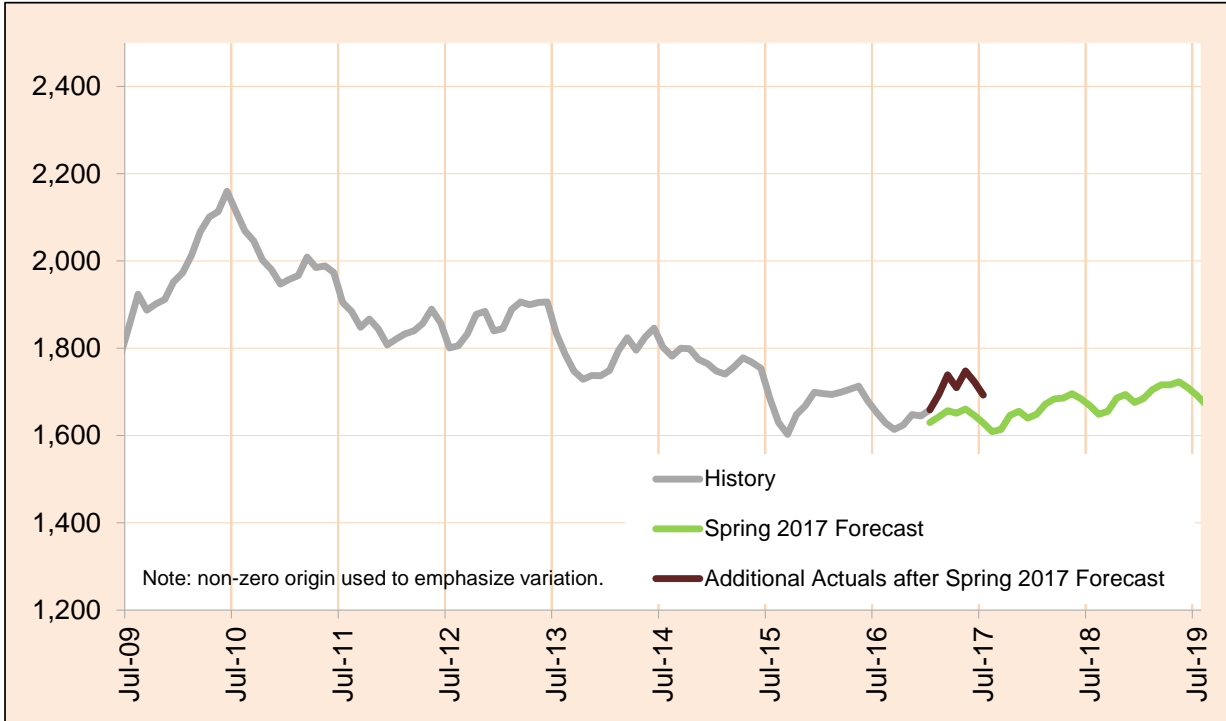
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Jul-16	1,106	-	-	-	-
Aug-16	1,105	-	-	1,155	-50 -4.3%
Sep-16	1,091	-	-	1,197	-106 -8.9%
Oct-16	1,085	-	-	1,302	-217 -16.7%
Nov-16	1,155	-	-	1,296	-141 -10.9%
Dec-16	983	-	-	1,168	-185 -15.8%
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	1,299	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	-	1,017	-	1,128	-
Sep-17	-	1,053	-	1,156	-
Oct-17	-	1,150	-	1,242	-

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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.



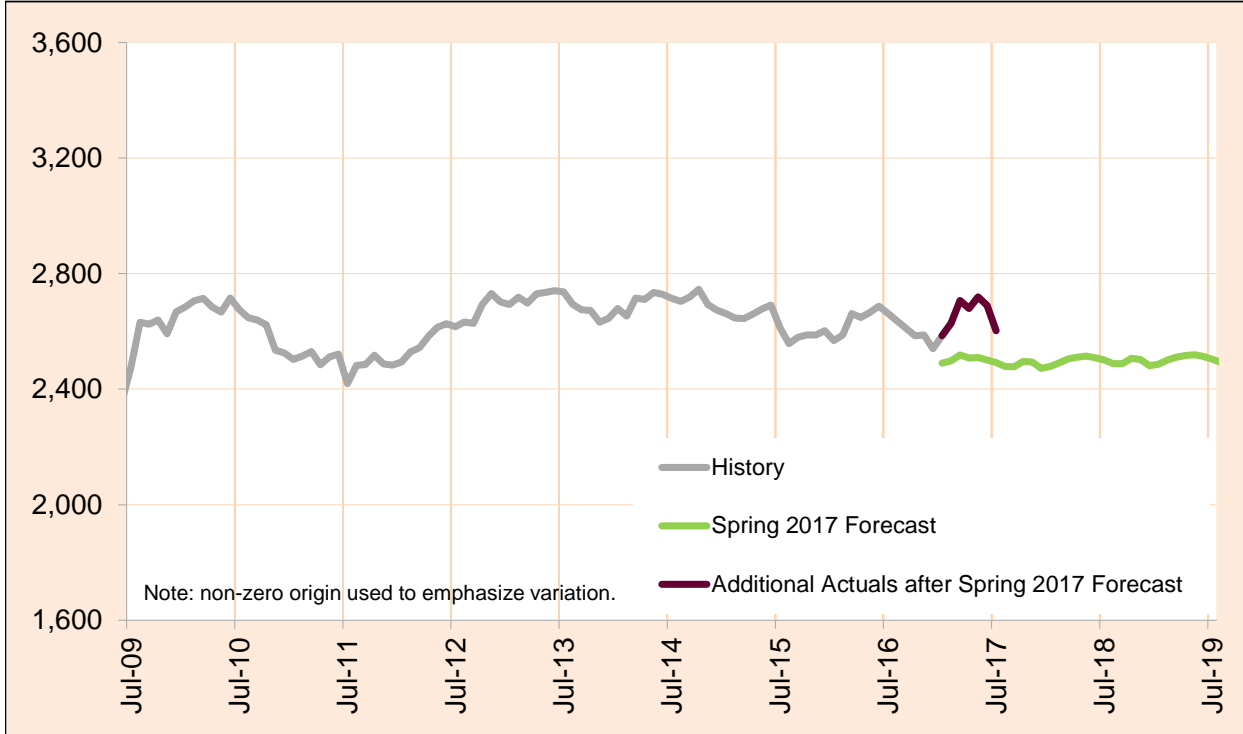
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Jul-16	1,653	-	-	-	-	-	-
Aug-16	1,629	-	-	-	-	-	-
Sep-16	1,614	-	-	-	-	-	-
Oct-16	1,624	-	-	-	-	-	-
Nov-16	1,648	-	-	-	-	-	-
Dec-16	1,645	-	-	-	-	-	-
Jan-17	1,659	1,630	29	1.8%	-	-	-
Feb-17	1,694	1,643	51	3.1%	-	-	-
Mar-17	1,739	1,657	82	4.9%	-	-	-
Apr-17	1,710	1,651	59	3.6%	-	-	-
May-17	1,748	1,661	87	5.2%	-	-	-
Jun-17	1,723	1,646	77	4.7%	-	-	-
Jul-17	1,693	1,629	64	3.9%	-	-	-
Aug-17	-	1,609	-	-	-	-	-
Sep-17	-	1,614	-	-	-	-	-
Oct-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)
Jul-16	2,663	-	-	-	-
Aug-16	2,636	-	-	-	-
Sep-16	2,611	-	-	-	-
Oct-16	2,585	-	-	-	-
Nov-16	2,588	-	-	-	-
Dec-16	2,540	-	-	-	-
Jan-17	2,585	2,490	95	3.8%	-
Feb-17	2,628	2,498	130	5.2%	-
Mar-17	2,707	2,518	189	7.5%	-
Apr-17	2,679	2,508	171	6.8%	-
May-17	2,719	2,510	209	8.3%	-
Jun-17	2,690	2,501	189	7.6%	-
Jul-17	2,602	2,492	110	4.4%	-
Aug-17	-	2,478	-	-	-
Sep-17	-	2,477	-	-	-
Oct-17	-	2,496	-	-	-

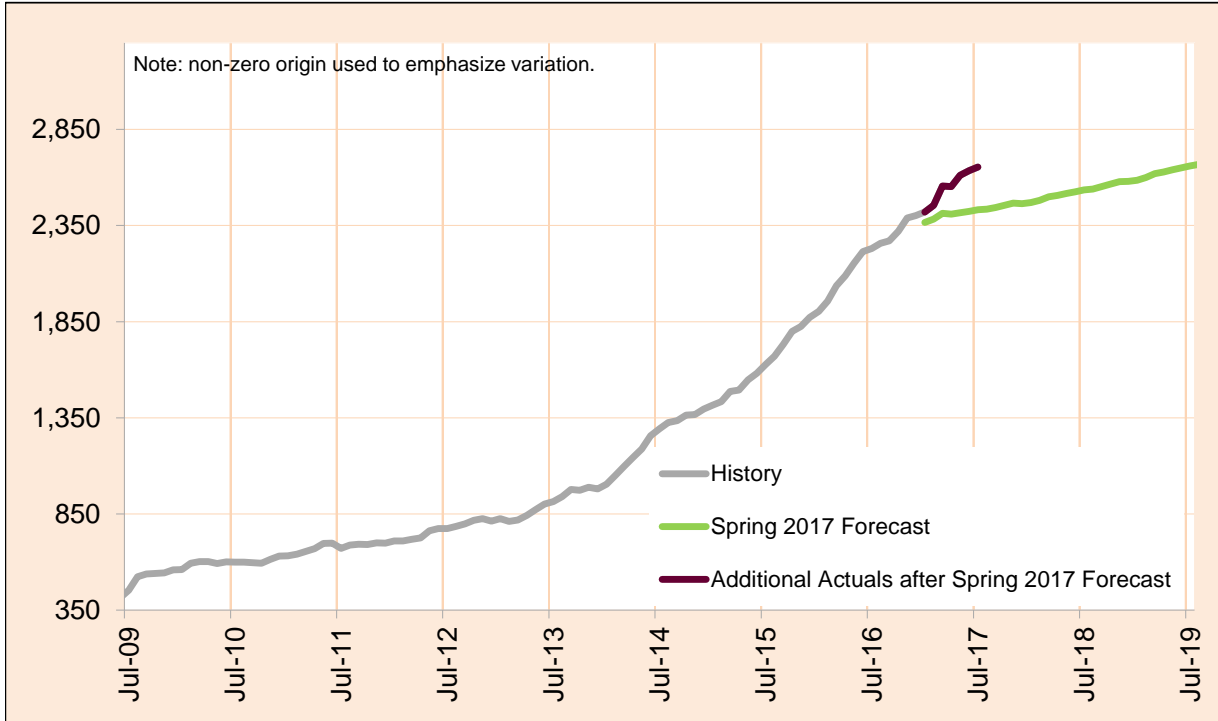
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



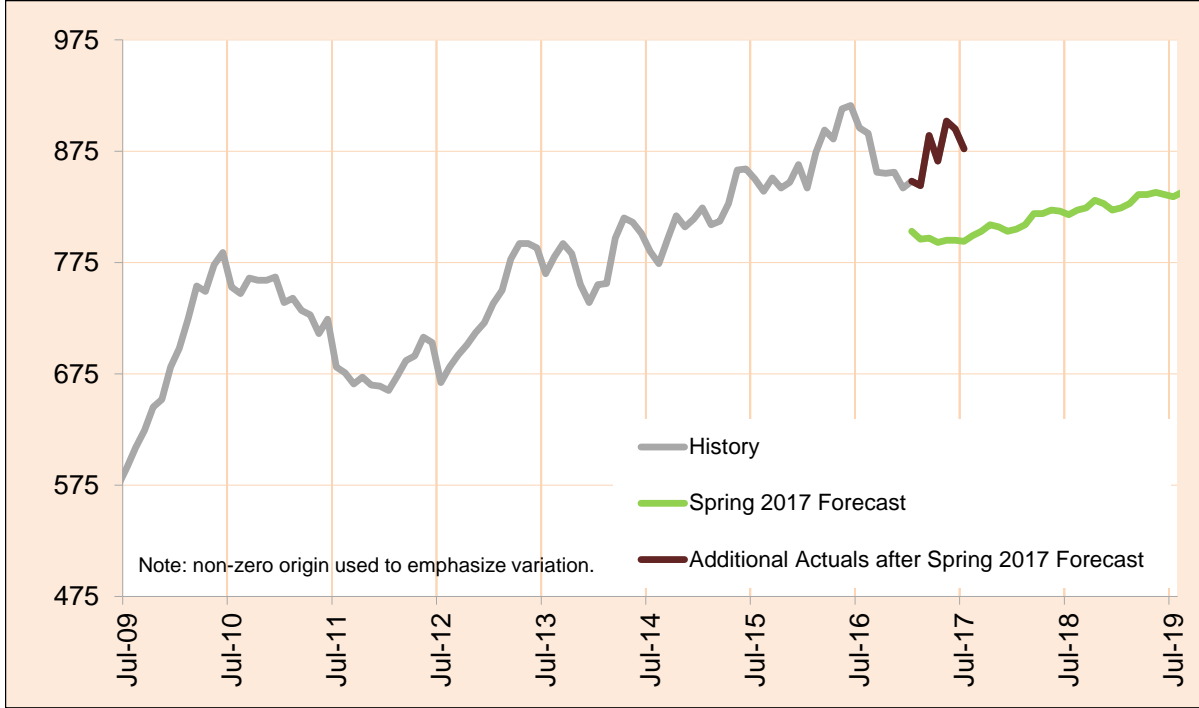
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Jul-16	2,230	-	-	-	-
Aug-16	2,258	-	-	-	-
Sep-16	2,270	-	-	-	-
Oct-16	2,321	-	-	-	-
Nov-16	2,389	-	-	-	-
Dec-16	2,402	-	-	-	-
Jan-17	2,420	2,366	54	2.3%	-
Feb-17	2,455	2,383	72	3.0%	-
Mar-17	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	-	2,435	-	-	-
Sep-17	-	2,443	-	-	-
Oct-17	-	2,455	-	-	-

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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)	
Jul-16	896	-	-	-	-	-	-
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	889	797	92	11.5%	-	-	-
Apr-17	866	793	73	9.2%	-	-	-
May-17	902	795	107	13.5%	-	-	-
Jun-17	895	795	100	12.6%	-	-	-
Jul-17	877	794	83	10.5%	-	-	-
Aug-17	-	799	-	-	-	-	-
Sep-17	-	803	-	-	-	-	-
Oct-17	-	809	-	-	-	-	-

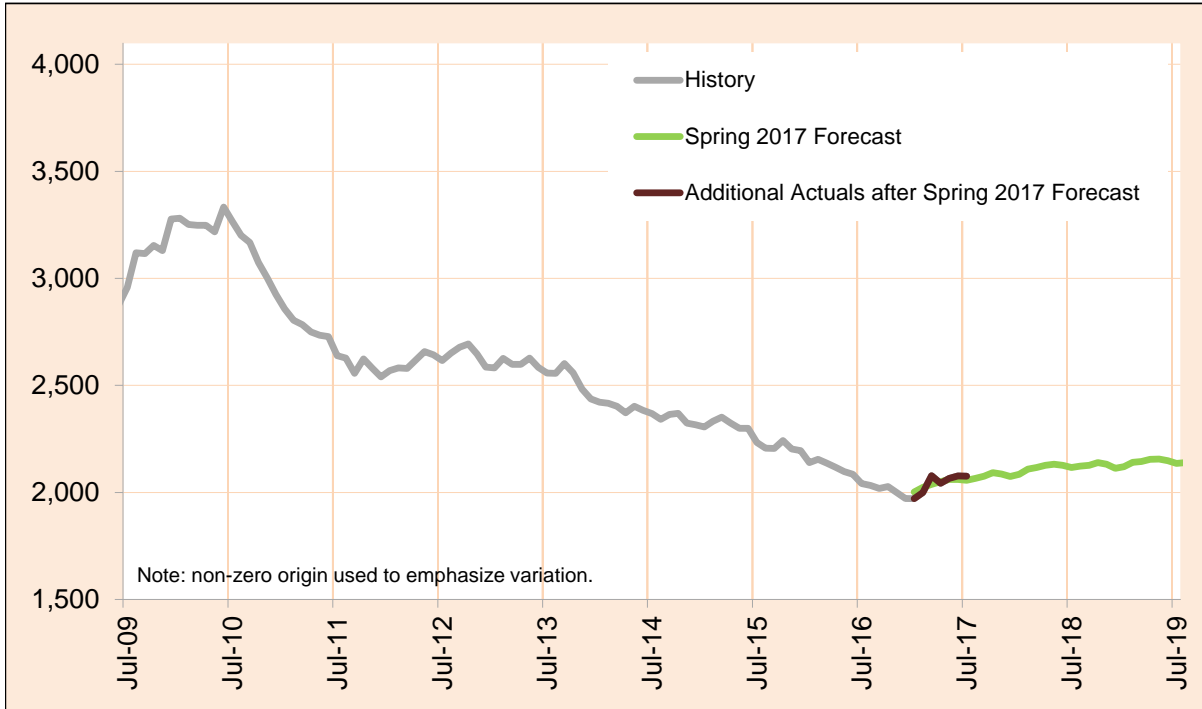
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
Jul-16	2,042	-	-	-	-	-	-
Aug-16	2,033	-	-	-	-	-	-
Sep-16	2,018	-	-	-	-	-	-
Oct-16	2,028	-	-	-	-	-	-
Nov-16	2,000	-	-	-	-	-	-
Dec-16	1,972	-	-	-	-	-	-
Jan-17	1,971	2,002	-31	-1.5%	-	-	-
Feb-17	1,999	2,024	-25	-1.2%	-	-	-
Mar-17	2,078	2,038	40	2.0%	-	-	-
Apr-17	2,043	2,050	-7	-0.3%	-	-	-
May-17	2,066	2,061	5	0.2%	-	-	-
Jun-17	2,077	2,061	16	0.8%	-	-	-
Jul-17	2,076	2,057	19	0.9%	-	-	-
Aug-17	-	2,066	-	-	-	-	-
Sep-17	-	2,076	-	-	-	-	-
Oct-17	-	2,092	-	-	-	-	-

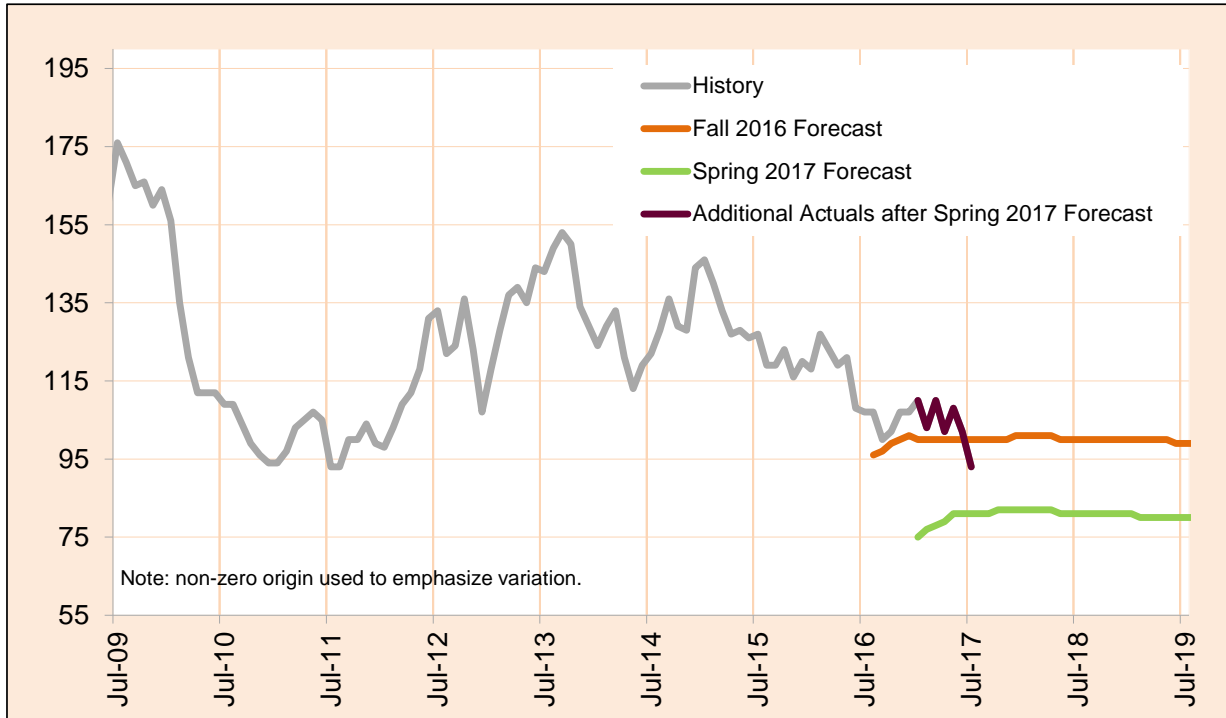
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments; and Other (no impairment or missing impairment 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)	
Jul-16	107	-	-	-	-	-	-
Aug-16	107	-	-	-	96	11	11.5%
Sep-16	100	-	-	-	97	3	3.1%
Oct-16	102	-	-	-	99	3	3.0%
Nov-16	107	-	-	-	100	7	7.0%
Dec-16	107	-	-	-	101	6	5.9%
Jan-17	110	75	35	46.7%	100	10	10.0%
Feb-17	103	77	26	33.8%	100	3	3.0%
Mar-17	110	78	32	41.0%	100	10	10.0%
Apr-17	102	79	23	29.1%	100	2	2.0%
May-17	108	81	27	33.3%	100	8	8.0%
Jun-17	102	81	21	25.9%	100	2	2.0%
Jul-17	93	81	12	14.8%	100	-7	-7.0%
Aug-17	-	81	-	-	100	-	-
Sep-17	-	81	-	-	100	-	-
Oct-17	-	82	-	-	100	-	-