

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

SEPTEMBER 2018

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Feb-18	10,321	-	-	-	Feb-18	6,704	-	-	-
Mar-18	10,468	-	-	-	Mar-18	6,768	-	-	-
Apr-18	10,579	-	-	-	Apr-18	6,805	-	-	-
May-18	10,721	-	-	-	May-18	6,859	-	-	-
Jun-18	10,649	10,538	111	1.1%	Jun-18	6,921	6,923	-2	0.0%
Jul-18	10,478	10,752	-274	-2.5%	Jul-18	6,834	6,878	-44	-0.6%

In Application	In Eligibility
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Feb-18	1,264	-	-	-	Feb-18	2,235	-	-	-
Mar-18	1,255	-	-	-	Mar-18	2,336	-	-	-
Apr-18	1,289	-	-	-	Apr-18	2,378	-	-	-
May-18	1,263	-	-	-	May-18	2,482	-	-	-
Jun-18	1,165	1,089	76	7.0%	Jun-18	2,448	2,414	34	1.4%
Jul-18	1,083	1,228	-145	-11.8%	Jul-18	2,448	2,535	-87	-3.4%

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Feb-18	1,728	-	-	-	Feb-18	2,855	-	-	-
Mar-18	1,764	-	-	-	Mar-18	2,893	-	-	-
Apr-18	1,813	-	-	-	Apr-18	2,912	-	-	-
May-18	1,855	-	-	-	May-18	2,912	-	-	-
Jun-18	1,843	1,785	58	3.2%	Jun-18	2,921	2,832	89	3.1%
Jul-18	1,807	1,817	-10	-0.6%	Jul-18	2,832	2,867	-35	-1.2%

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Feb-18	2,835	-	-	-	Feb-18	860	-	-	-
Mar-18	2,867	-	-	-	Mar-18	891	-	-	-
Apr-18	2,911	-	-	-	Apr-18	875	-	-	-
May-18	2,960	-	-	-	May-18	909	-	-	-
Jun-18	2,950	2,924	26	0.9%	Jun-18	900	867	33	3.8%
Jul-18	2,932	2,939	-7	-0.2%	Jul-18	863	884	-21	-2.4%

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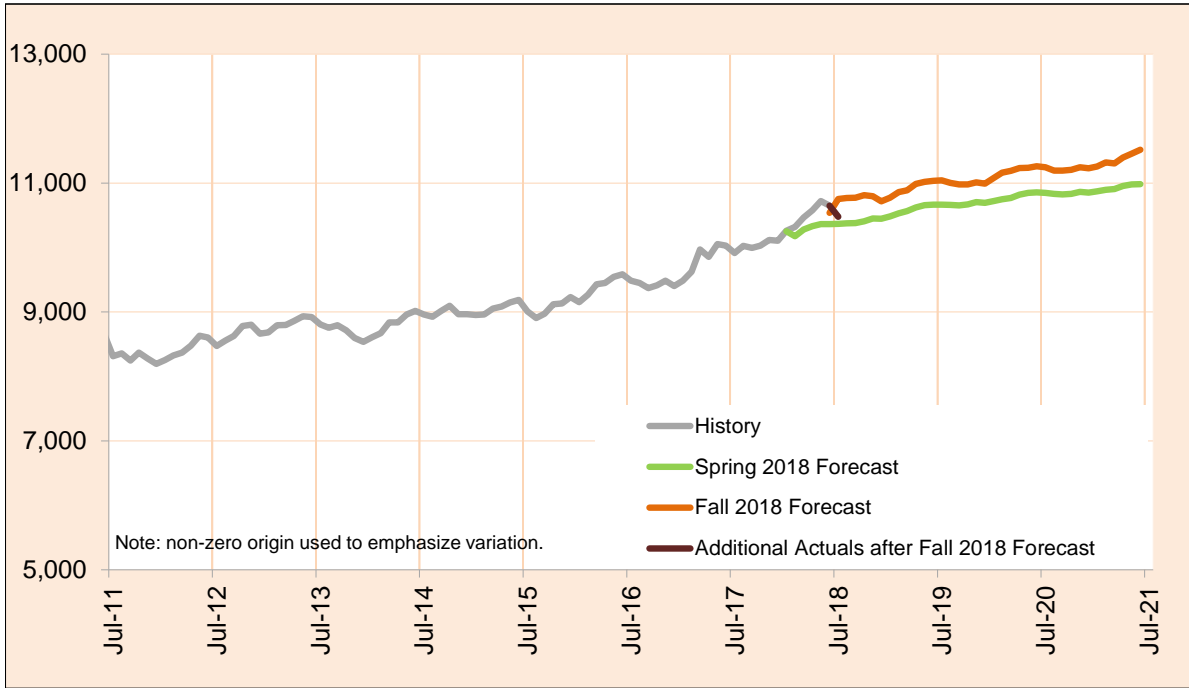
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Feb-18	2,043	-	-	-	Feb-18	118	-	-	-
Mar-18	2,053	-	-	-	Mar-18	109	-	-	-
Apr-18	2,068	-	-	-	Apr-18	107	-	-	-
May-18	2,085	-	-	-	May-18	117	-	-	-
Jun-18	2,035	2,018	17	0.8%	Jun-18	115	112	3	2.7%
Jul-18	2,044	2,134	-90	-4.2%	Jul-18	113	111	2	1.8%

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Total Vocational Rehabilitation (VR)

Count of all clients who had an active VR episode at any time in the given month. VR helps individuals with physical and mental disabilities to obtain and retain employment that matches their skills, potential, and interest. The services are provided through local VR offices which partner with community resources and local providers.



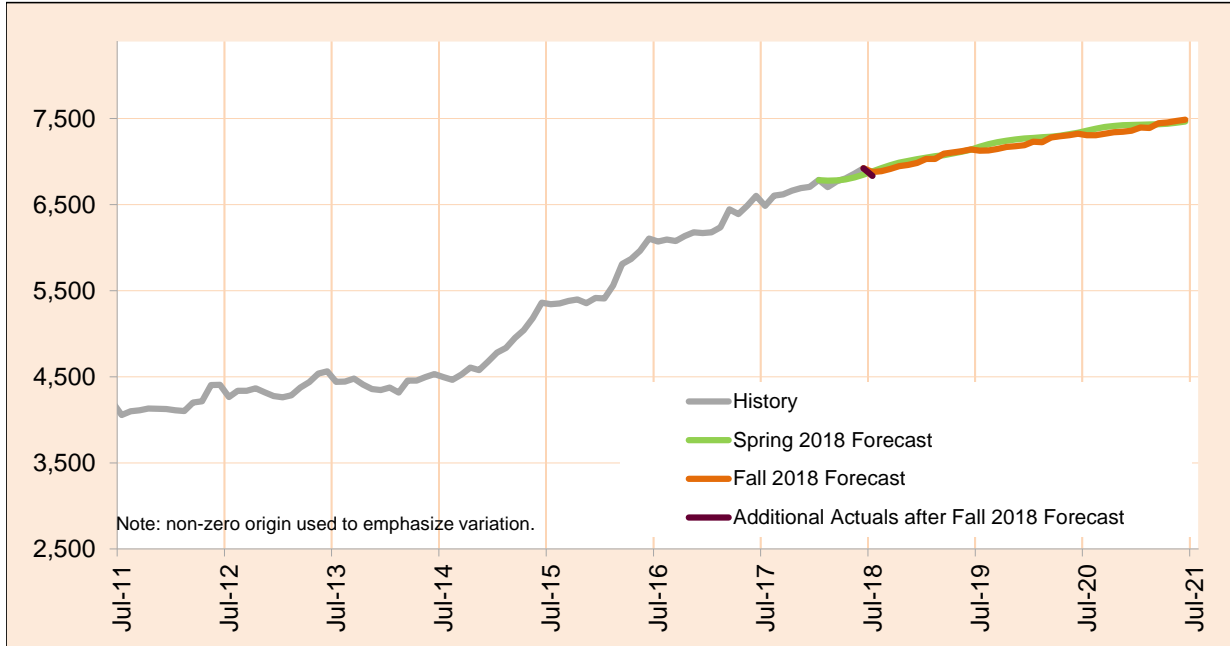
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	10,261	-	-	-	10,254	7	0.1%
Feb-18	10,321	-	-	-	10,175	146	1.4%
Mar-18	10,468	-	-	-	10,280	188	1.8%
Apr-18	10,579	-	-	-	10,330	249	2.4%
May-18	10,721	-	-	-	10,362	359	3.5%
Jun-18	10,649	10,538	111	1.1%	10,364	285	2.7%
Jul-18	10,478	10,752	-274	-2.5%	10,366	112	1.1%
Aug-18	-	10,769	-	-	10,375	-	-
Sep-18	-	10,774	-	-	10,380	-	-
Oct-18	-	10,814	-	-	10,406	-	-
Nov-18	-	10,797	-	-	10,451	-	-
Dec-18	-	10,717	-	-	10,446	-	-
Jan-19	-	10,774	-	-	10,483	-	-

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In Plan

In Plan includes everyone who has an active plan at any time in a given month.



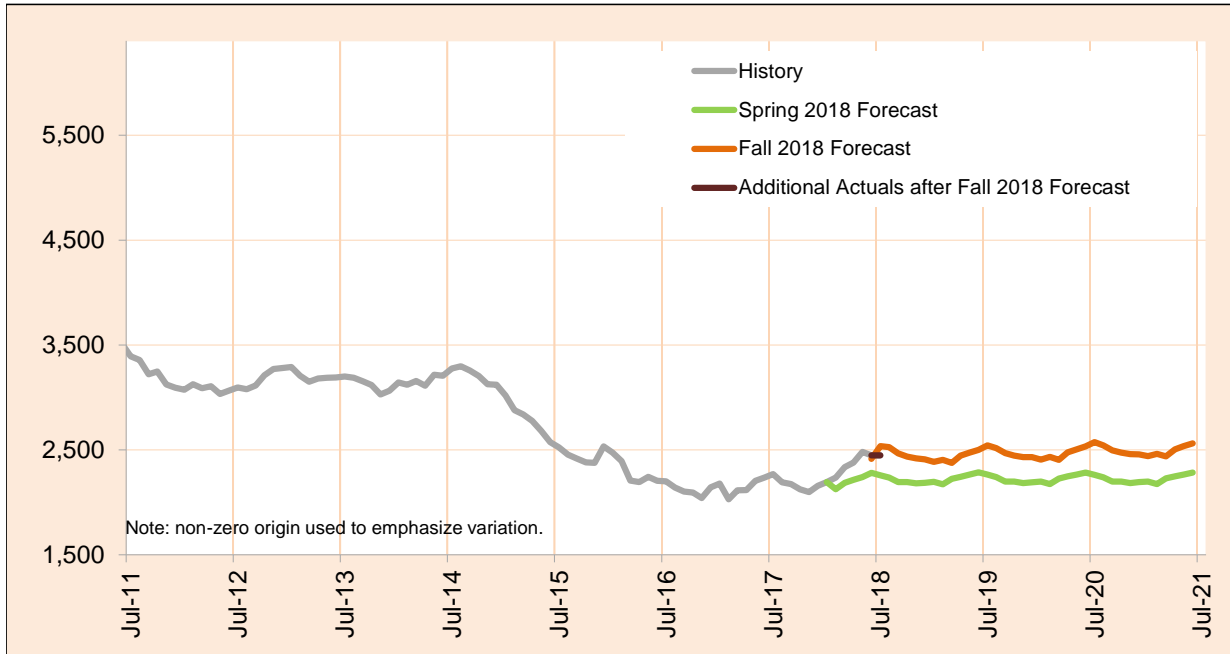
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	6,786	-	-	-	6,785	1	0.0%
Feb-18	6,704	-	-	-	6,778	-74	-1.1%
Mar-18	6,768	-	-	-	6,780	-12	-0.2%
Apr-18	6,805	-	-	-	6,793	12	0.2%
May-18	6,859	-	-	-	6,817	42	0.6%
Jun-18	6,921	6,923	-2	0.0%	6,847	74	1.1%
Jul-18	6,834	6,878	-44	-0.6%	6,886	-52	-0.8%
Aug-18	-	6,887	-	-	6,922	-	-
Sep-18	-	6,915	-	-	6,957	-	-
Oct-18	-	6,945	-	-	6,986	-	-
Nov-18	-	6,960	-	-	7,008	-	-
Dec-18	-	6,984	-	-	7,028	-	-
Jan-19	-	7,030	-	-	7,044	-	-

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In Eligibility

In Eligibility includes everyone who were in eligibility stage on the last day of the month or exited VR during the given month without advancing to the next stage. Typically, clients in this stage are either waiting for the final eligibility determination or are in the process of plan developing.



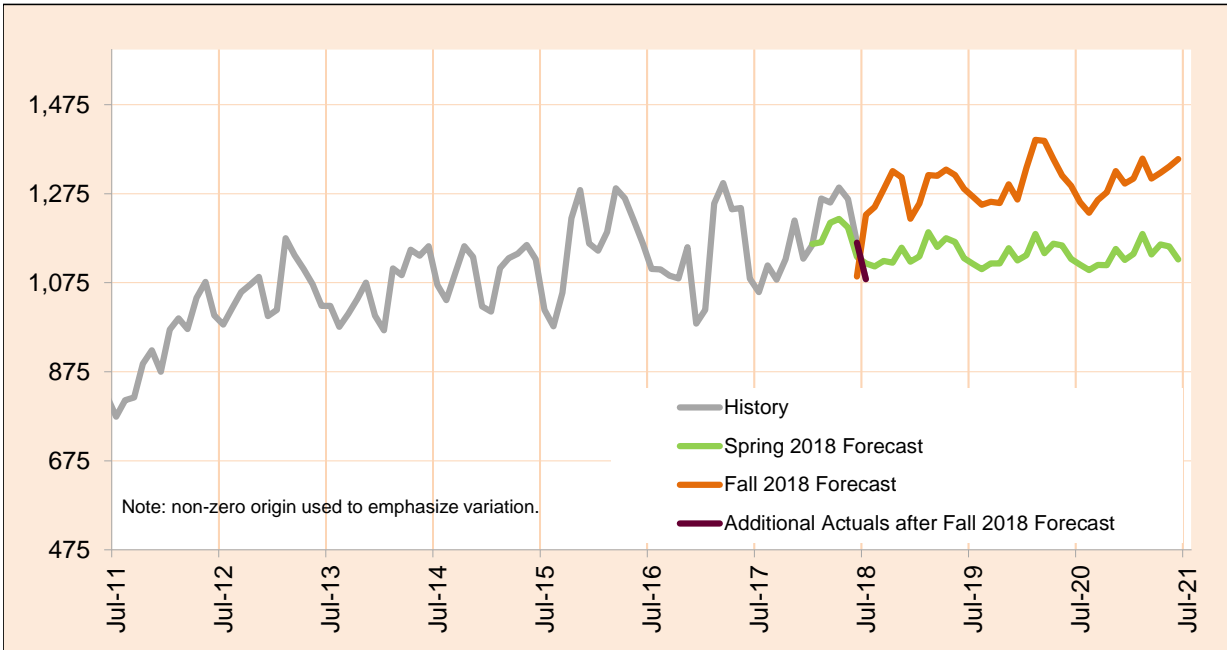
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,192	-	-	-	2,192	0	0.0%
Feb-18	2,235	-	-	-	2,125	110	5.2%
Mar-18	2,336	-	-	-	2,185	151	6.9%
Apr-18	2,378	-	-	-	2,214	164	7.4%
May-18	2,482	-	-	-	2,241	241	10.8%
Jun-18	2,448	2,414	34	1.4%	2,280	168	7.4%
Jul-18	2,448	2,535	-87	-3.4%	2,257	191	8.5%
Aug-18	-	2,527	-	-	2,236	-	-
Sep-18	-	2,466	-	-	2,192	-	-
Oct-18	-	2,436	-	-	2,192	-	-
Nov-18	-	2,420	-	-	2,181	-	-
Dec-18	-	2,409	-	-	2,187	-	-
Jan-19	-	2,386	-	-	2,195	-	-

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In Application

In Application includes everyone who were in application stage on the last day of the month or exited VR during the given month without advancing to the next stage. VR case is initiated by client submitting his/her application to VR. In this stage application is reviewed and eligibility assessed.



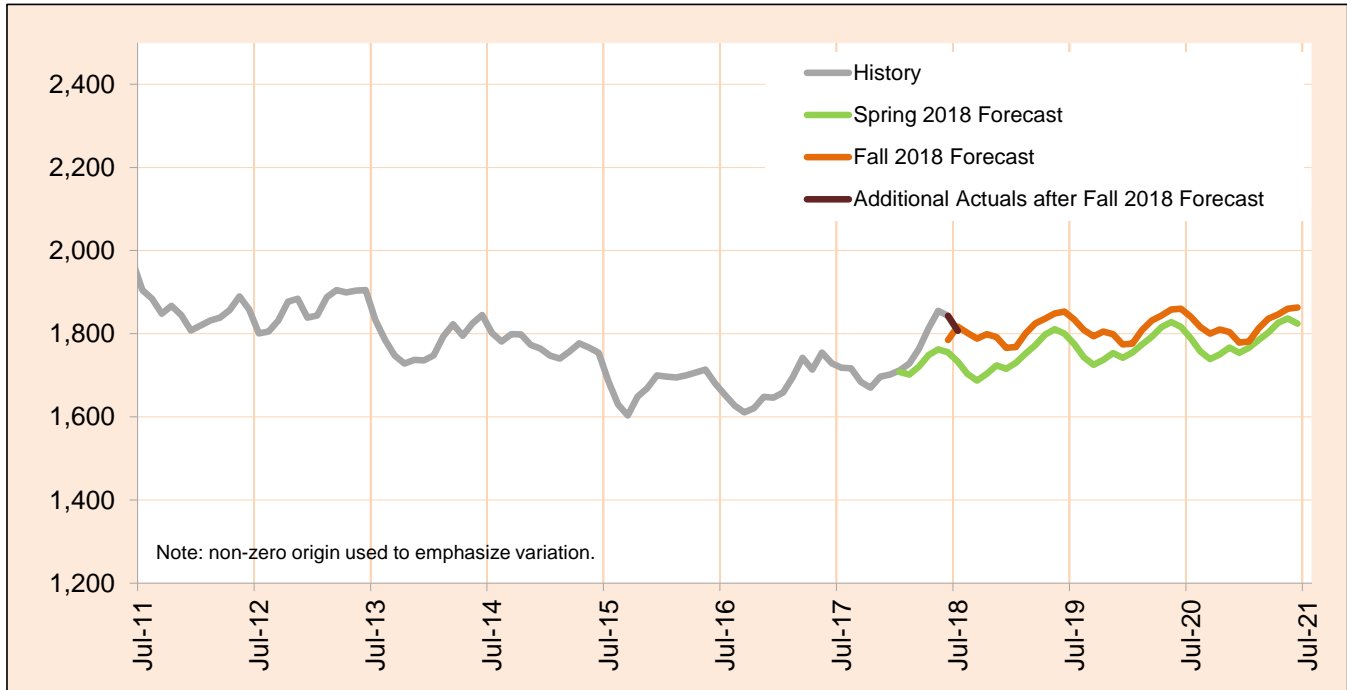
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,160	-	-	-	1,162	-2	-0.2%
Feb-18	1,264	-	-	-	1,166	98	8.4%
Mar-18	1,255	-	-	-	1,210	45	3.8%
Apr-18	1,289	-	-	-	1,218	71	5.8%
May-18	1,263	-	-	-	1,199	64	5.3%
Jun-18	1,165	1,089	76	7.0%	1,133	32	2.8%
Jul-18	1,083	1,228	-145	-11.8%	1,118	-35	-3.2%
Aug-18	-	1,245	-	-	1,111	-	-
Sep-18	-	1,285	-	-	1,124	-	-
Oct-18	-	1,326	-	-	1,120	-	-
Nov-18	-	1,312	-	-	1,154	-	-
Dec-18	-	1,219	-	-	1,122	-	-
Jan-19	-	1,253	-	-	1,134	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,712	-	-	-	1,708	4	0.2%
Feb-18	1,728	-	-	-	1,702	26	1.5%
Mar-18	1,764	-	-	-	1,722	42	2.5%
Apr-18	1,813	-	-	-	1,748	65	3.7%
May-18	1,855	-	-	-	1,762	93	5.3%
Jun-18	1,843	1,785	58	3.2%	1,755	88	5.0%
Jul-18	1,807	1,817	-10	-0.6%	1,733	74	4.3%
Aug-18	-	1,802	-	-	1,703	-	-
Sep-18	-	1,788	-	-	1,687	-	-
Oct-18	-	1,799	-	-	1,703	-	-
Nov-18	-	1,792	-	-	1,724	-	-
Dec-18	-	1,766	-	-	1,715	-	-
Jan-19	-	1,768	-	-	1,730	-	-

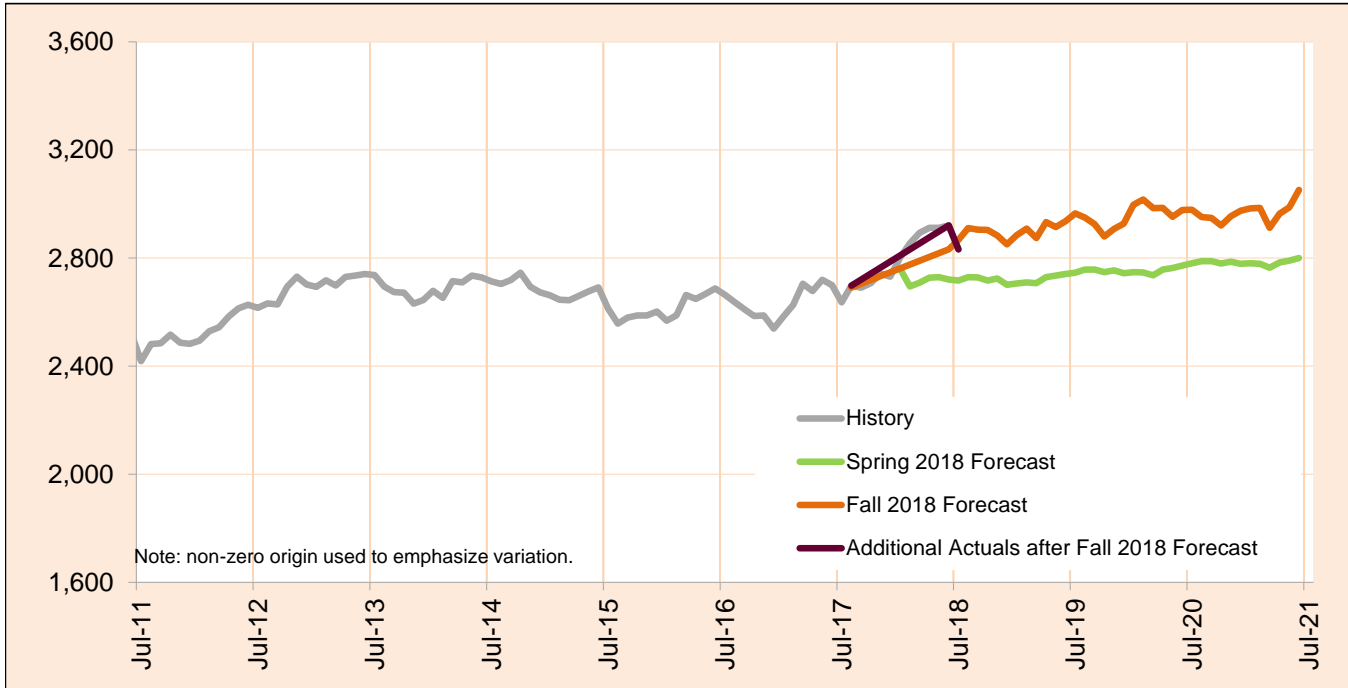
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,802	-	-	-	2,760	42	1.5%
Feb-18	2,855	-	-	-	2,695	160	5.9%
Mar-18	2,893	-	-	-	2,709	184	6.8%
Apr-18	2,912	-	-	-	2,727	185	6.8%
May-18	2,912	-	-	-	2,729	183	6.7%
Jun-18	2,921	2,832	89	3.1%	2,721	200	7.4%
Jul-18	2,832	2,867	-35	-1.2%	2,717	115	4.2%
Aug-18	-	2,911	-	-	2,729	-	-
Sep-18	-	2,905	-	-	2,728	-	-
Oct-18	-	2,904	-	-	2,717	-	-
Nov-18	-	2,884	-	-	2,724	-	-
Dec-18	-	2,851	-	-	2,701	-	-
Jan-19	-	2,885	-	-	2,706	-	-

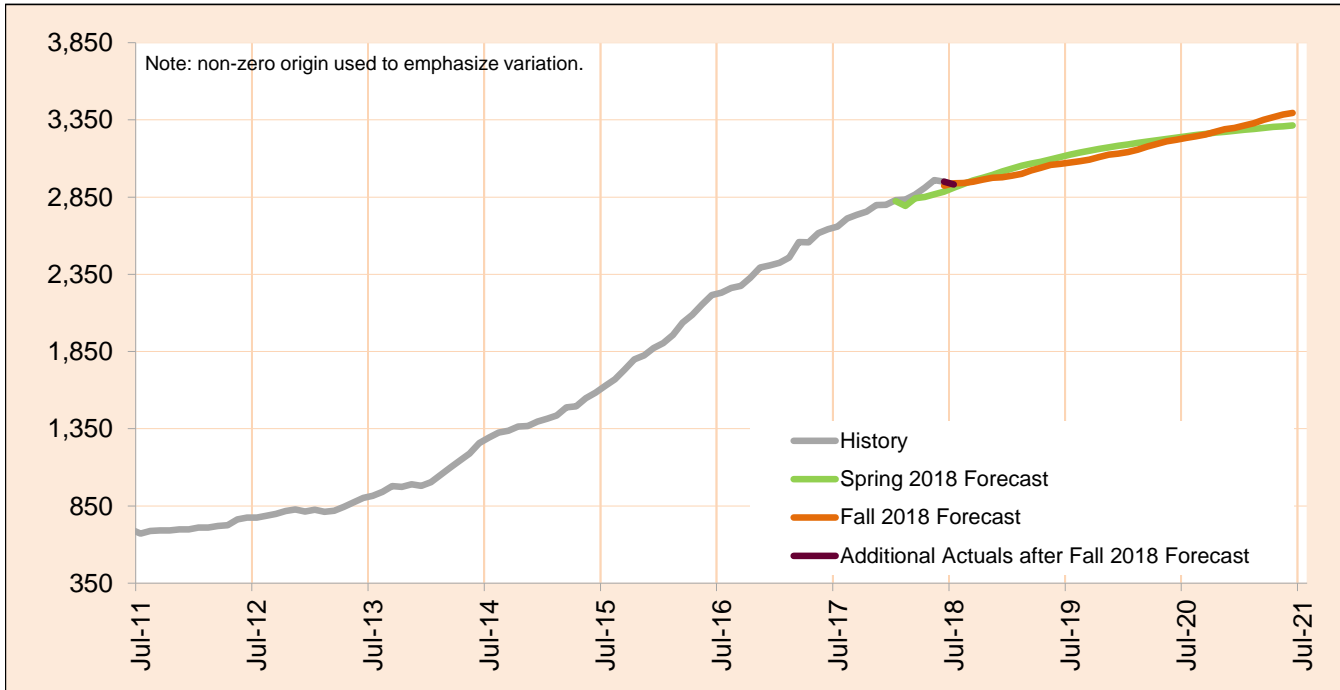
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



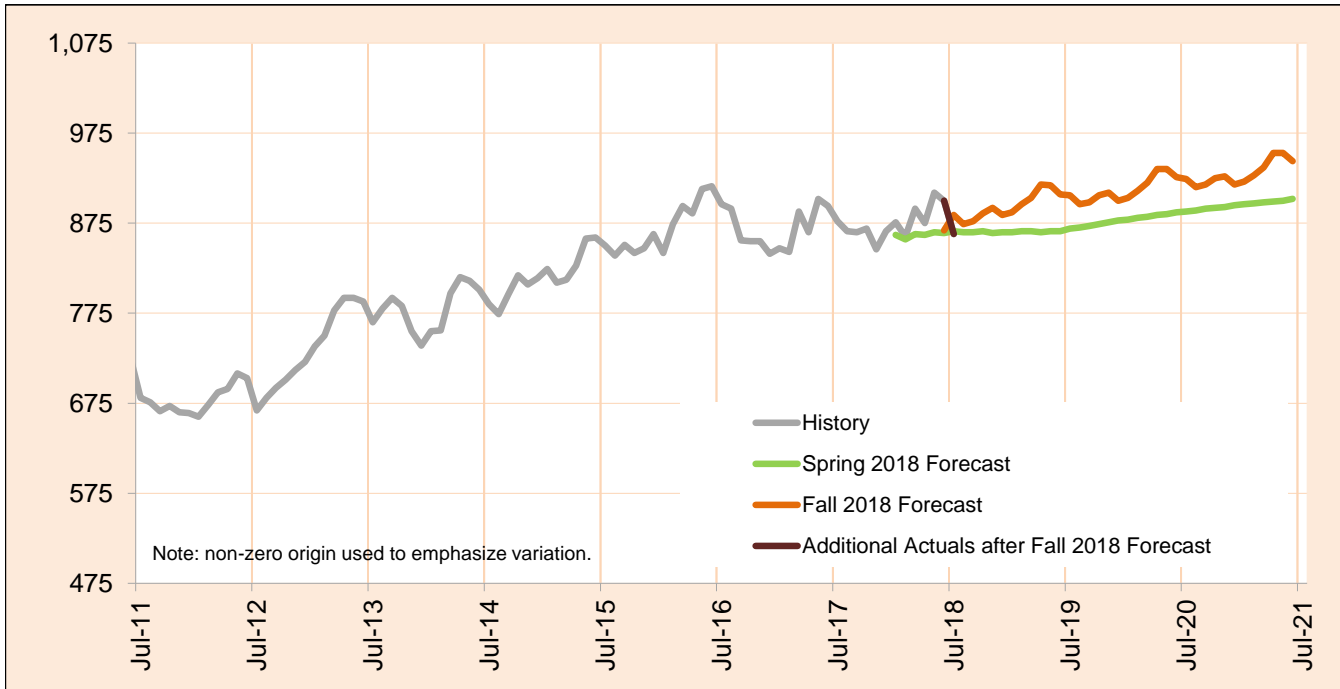
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,830	-	-	-	2,824	6	0.2%
Feb-18	2,835	-	-	-	2,793	42	1.5%
Mar-18	2,867	-	-	-	2,843	24	0.8%
Apr-18	2,911	-	-	-	2,852	59	2.1%
May-18	2,960	-	-	-	2,868	92	3.2%
Jun-18	2,950	2,924	26	0.9%	2,885	65	2.3%
Jul-18	2,932	2,939	-7	-0.2%	2,911	21	0.7%
Aug-18	-	2,941	-	-	2,935	-	-
Sep-18	-	2,949	-	-	2,958	-	-
Oct-18	-	2,963	-	-	2,976	-	-
Nov-18	-	2,975	-	-	2,994	-	-
Dec-18	-	2,978	-	-	3,016	-	-
Jan-19	-	2,988	-	-	3,035	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	876	-	-	-	862	14	1.6%
Feb-18	860	-	-	-	857	3	0.4%
Mar-18	891	-	-	-	863	28	3.2%
Apr-18	875	-	-	-	862	13	1.5%
May-18	909	-	-	-	865	44	5.1%
Jun-18	900	867	33	3.8%	864	36	4.2%
Jul-18	863	884	-21	-2.4%	866	-3	-0.3%
Aug-18	-	874	-	-	865	-	-
Sep-18	-	877	-	-	865	-	-
Oct-18	-	886	-	-	866	-	-
Nov-18	-	892	-	-	864	-	-
Dec-18	-	884	-	-	865	-	-
Jan-19	-	887	-	-	865	-	-

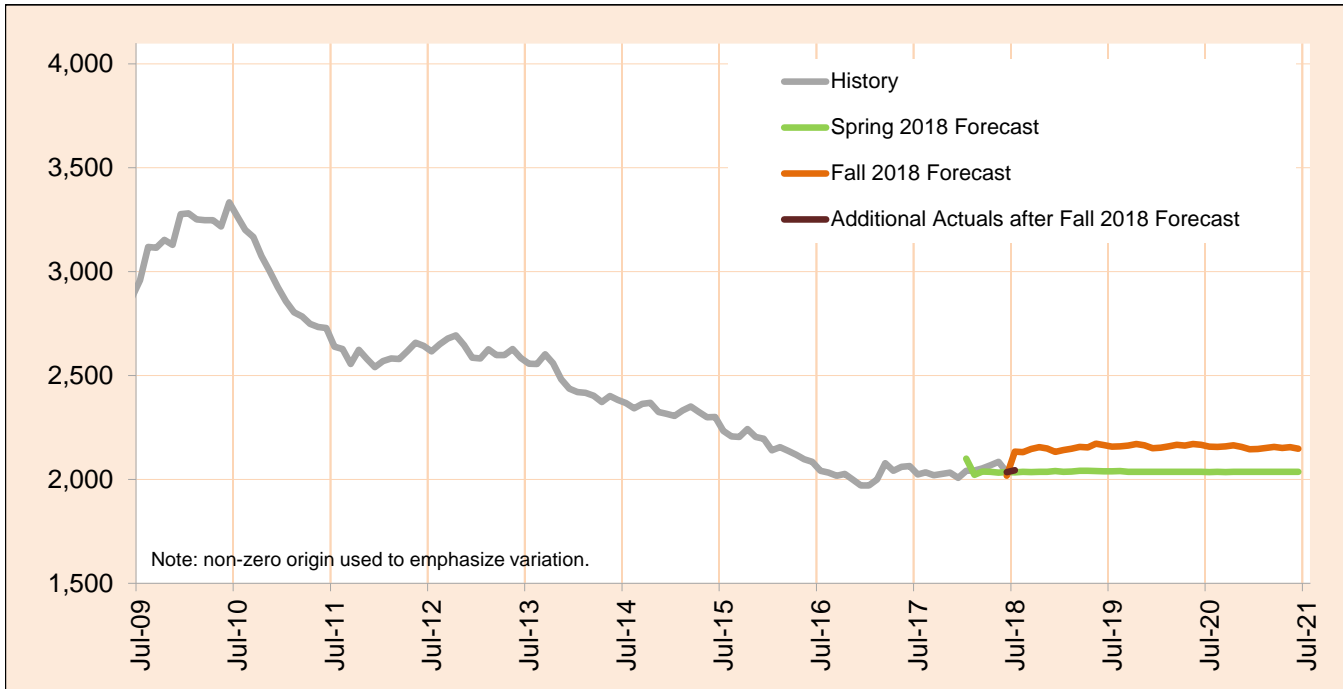
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,041	-	-	-	2,100	-59	-2.8%
Feb-18	2,043	-	-	-	2,022	21	1.0%
Mar-18	2,053	-	-	-	2,038	15	0.7%
Apr-18	2,068	-	-	-	2,036	32	1.6%
May-18	2,085	-	-	-	2,033	52	2.6%
Jun-18	2,035	2,018	17	0.8%	2,035	0	0.0%
Jul-18	2,044	2,134	-90	-4.2%	2,034	10	0.5%
Aug-18	-	2,131	-	-	2,037	-	-
Sep-18	-	2,147	-	-	2,035	-	-
Oct-18	-	2,155	-	-	2,036	-	-
Nov-18	-	2,149	-	-	2,037	-	-
Dec-18	-	2,133	-	-	2,040	-	-
Jan-19	-	2,141	-	-	2,037	-	-

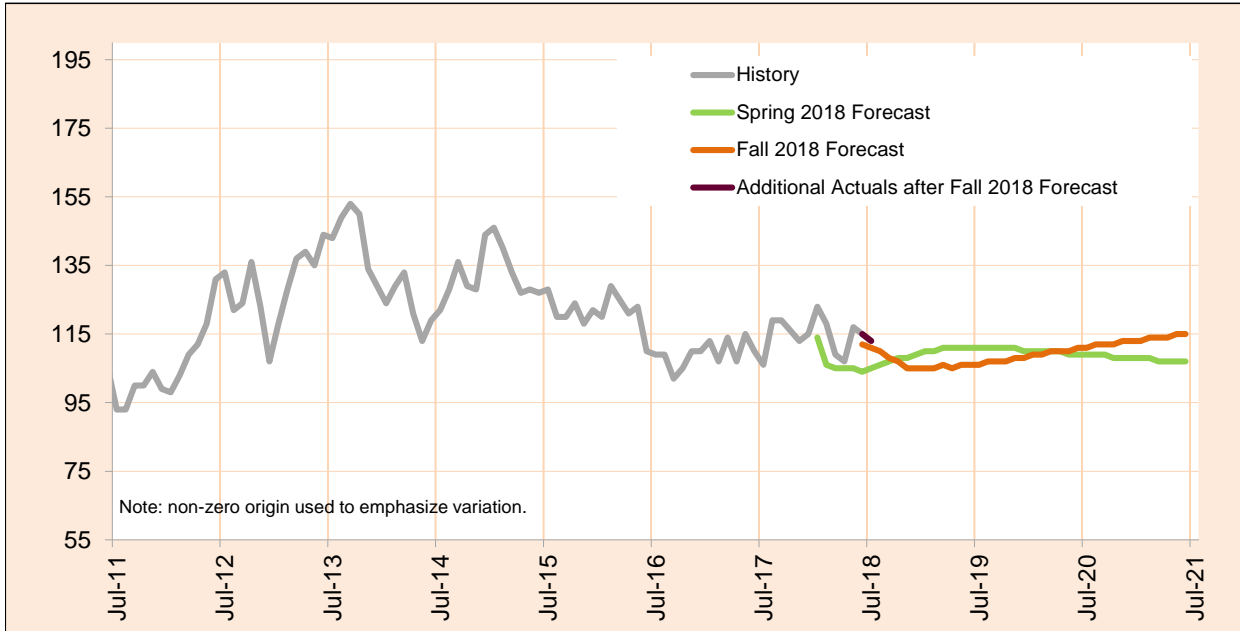
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	123	-	-	-	114	9	7.9%
Feb-18	118	-	-	-	106	12	11.3%
Mar-18	109	-	-	-	105	4	3.8%
Apr-18	107	-	-	-	105	2	1.9%
May-18	117	-	-	-	105	12	11.4%
Jun-18	115	112	3	2.7%	104	11	10.6%
Jul-18	113	111	2	1.8%	105	8	7.6%
Aug-18	-	110	-	-	106	-	-
Sep-18	-	108	-	-	107	-	-
Oct-18	-	107	-	-	108	-	-
Nov-18	-	105	-	-	108	-	-
Dec-18	-	105	-	-	109	-	-
Jan-19	-	105	-	-	110	-	-