

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

Total Vocational Rehabilitation Forecast

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	10,279	-	-	-
Oct-18	10,421	-	-	-
Nov-18	10,276	-	-	-
Dec-18	10,123	-	-	-
Jan-19	10,224	10,222	2	0.0%
Feb-19	10,045	10,181	-136	-1.3%

In Plan

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	6,791	-	-	-
Oct-18	6,926	-	-	-
Nov-18	6,839	-	-	-
Dec-18	6,740	-	-	-
Jan-19	6,744	6,746	-2	0.0%
Feb-19	6,581	6,782	-201	-3.0%

In Application

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	1,097	-	-	-
Oct-18	1,171	-	-	-
Nov-18	1,120	-	-	-
Dec-18	1,026	-	-	-
Jan-19	1,102	1,031	71	6.9%
Feb-19	1,199	1,132	67	5.9%

In Eligibility

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	2,262	-	-	-
Oct-18	2,192	-	-	-
Nov-18	2,191	-	-	-
Dec-18	2,235	-	-	-
Jan-19	2,266	2,206	60	2.7%
Feb-19	2,174	2,149	25	1.2%

Cognitive Impairments

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	1,749	-	-	-
Oct-18	1,735	-	-	-
Nov-18	1,738	-	-	-
Dec-18	1,754	-	-	-
Jan-19	1,798	1,716	82	4.8%
Feb-19	1,782	1,731	51	2.9%

Psychosocial & Other Mental Impairments

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	2,810	-	-	-
Oct-18	2,867	-	-	-
Nov-18	2,809	-	-	-
Dec-18	2,760	-	-	-
Jan-19	2,761	2,715	46	1.7%
Feb-19	2,648	2,733	-85	-3.1%

IDD in Prior 12 months

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	2,967	-	-	-
Oct-18	3,004	-	-	-
Nov-18	2,972	-	-	-
Dec-18	2,901	-	-	-
Jan-19	2,948	2,877	71	2.5%
Feb-19	2,887	2,890	-3	-0.1%

Deafness/Blindness

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	875	-	-	-
Oct-18	904	-	-	-
Nov-18	886	-	-	-
Dec-18	869	-	-	-
Jan-19	864	838	26	3.1%
Feb-19	852	848	4	0.5%

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 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

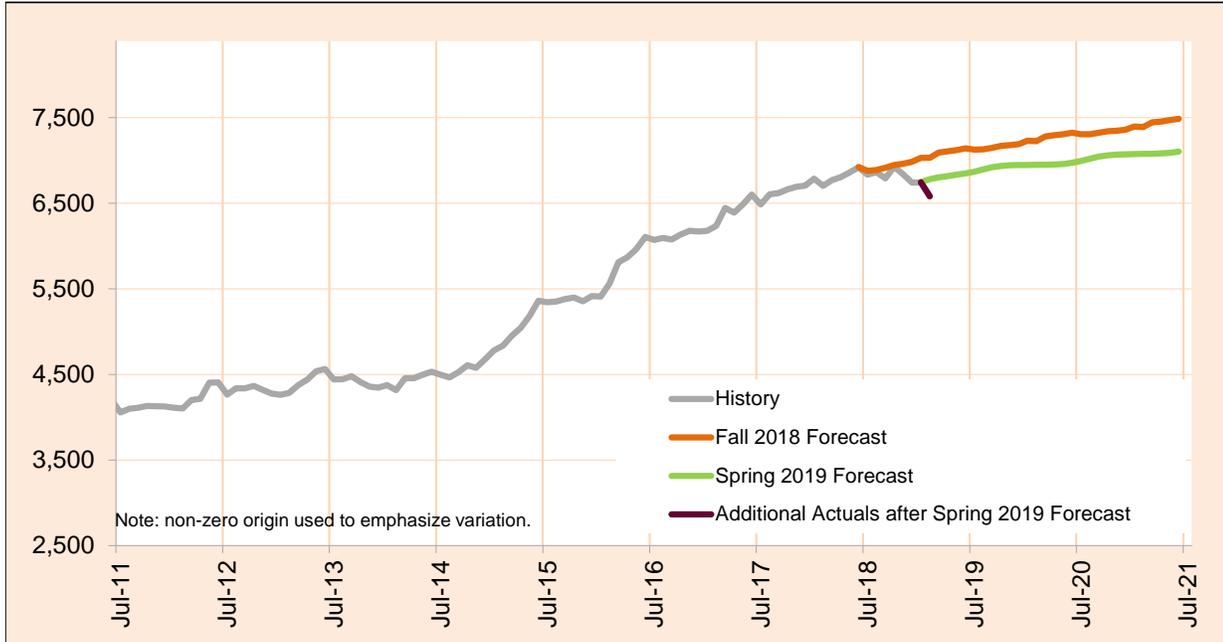
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Sep-18	1,878	-	-	-	Sep-18	129	-	-	-
Oct-18	1,911	-	-	-	Oct-18	132	-	-	-
Nov-18	1,871	-	-	-	Nov-18	126	-	-	-
Dec-18	1,839	-	-	-	Dec-18	122	-	-	-
Jan-19	1,853	1,848	5	0.3%	Jan-19	112	119	-7	-5.9%
Feb-19	1,876	1,855	21	1.1%	Feb-19	91	118	-27	-22.9%

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

In Plan

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



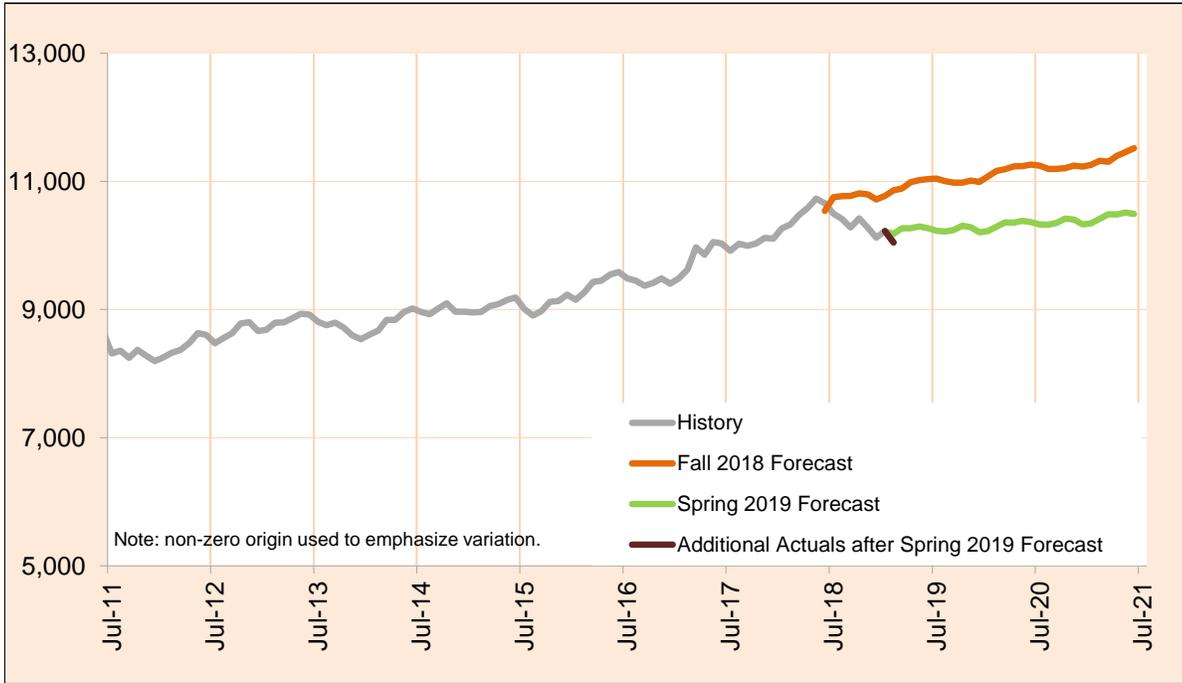
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	6,921	-	-	-	6,923	-2	0.0%
Jul-18	6,834	-	-	-	6,878	-44	-0.6%
Aug-18	6,861	-	-	-	6,887	-26	-0.4%
Sep-18	6,791	-	-	-	6,915	-124	-1.8%
Oct-18	6,926	-	-	-	6,945	-19	-0.3%
Nov-18	6,839	-	-	-	6,960	-121	-1.7%
Dec-18	6,740	-	-	-	6,984	-244	-3.5%
Jan-19	6,744	6,746	-2	0.0%	7,030	-286	-4.1%
Feb-19	6,581	6,782	-201	-3.0%	7,031	-450	-6.4%
Mar-19	-	6,802	-	-	7,090	-	-
Apr-19	-	6,817	-	-	7,106	-	-
May-19	-	6,832	-	-	7,121	-	-
Jun-19	-	6,847	-	-	7,141	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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.



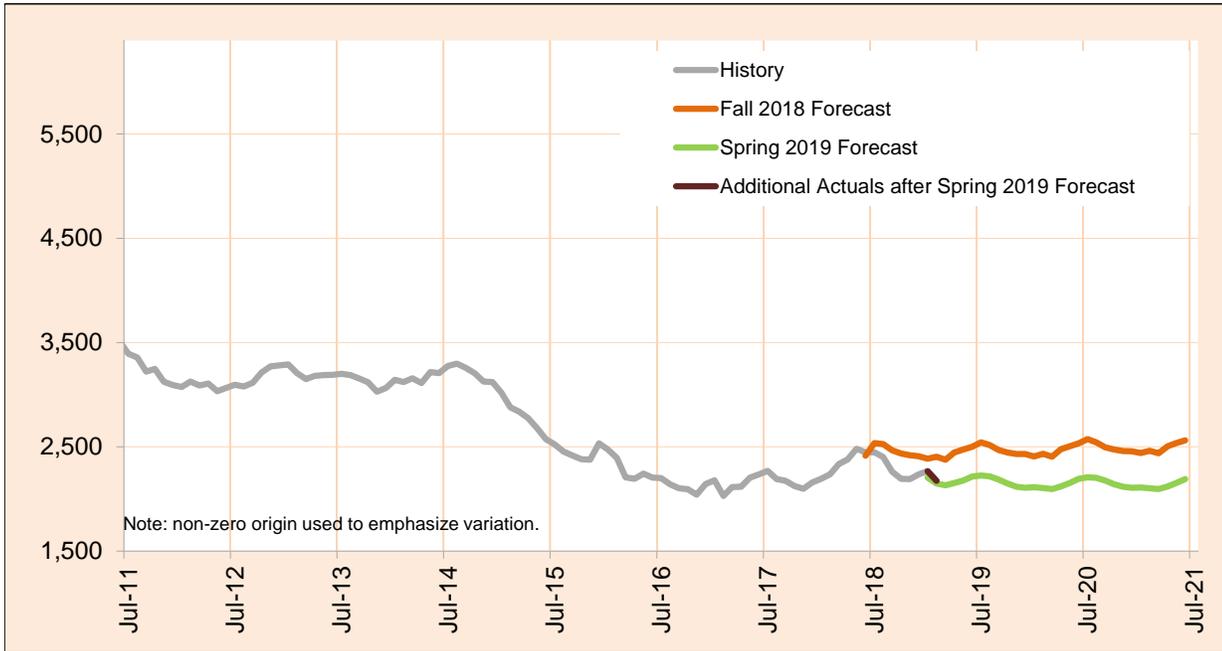
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	10,658	-	-	-	10,538	120	1.1%
Jul-18	10,493	-	-	-	10,752	-259	-2.4%
Aug-18	10,413	-	-	-	10,769	-356	-3.3%
Sep-18	10,279	-	-	-	10,774	-495	-4.6%
Oct-18	10,421	-	-	-	10,814	-393	-3.6%
Nov-18	10,276	-	-	-	10,797	-521	-4.8%
Dec-18	10,123	-	-	-	10,717	-594	-5.5%
Jan-19	10,224	10,222	2	0.0%	10,774	-550	-5.1%
Feb-19	10,045	10,181	-136	-1.3%	10,859	-814	-7.5%
Mar-19	-	10,268	-	-	10,887	-	-
Apr-19	-	10,268	-	-	10,985	-	-
May-19	-	10,295	-	-	11,017	-	-
Jun-19	-	10,266	-	-	11,033	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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.



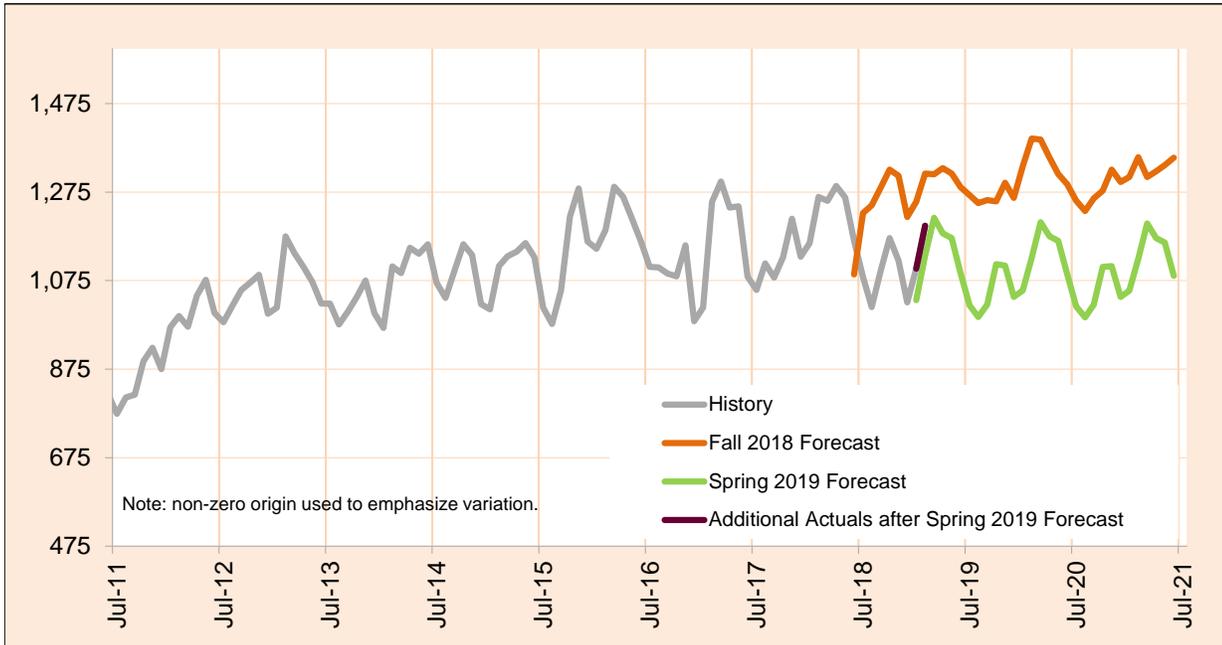
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,448	-	-	-	2,414	34	1.4%
Jul-18	2,448	-	-	-	2,535	-87	-3.4%
Aug-18	2,402	-	-	-	2,527	-125	-4.9%
Sep-18	2,262	-	-	-	2,466	-204	-8.3%
Oct-18	2,192	-	-	-	2,436	-244	-10.0%
Nov-18	2,191	-	-	-	2,420	-229	-9.5%
Dec-18	2,235	-	-	-	2,409	-174	-7.2%
Jan-19	2,266	2,206	60	2.7%	2,386	-120	-5.0%
Feb-19	2,174	2,149	25	1.2%	2,406	-232	-9.6%
Mar-19	-	2,132	-	-	2,376	-	-
Apr-19	-	2,153	-	-	2,445	-	-
May-19	-	2,177	-	-	2,473	-	-
Jun-19	-	2,214	-	-	2,500	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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.



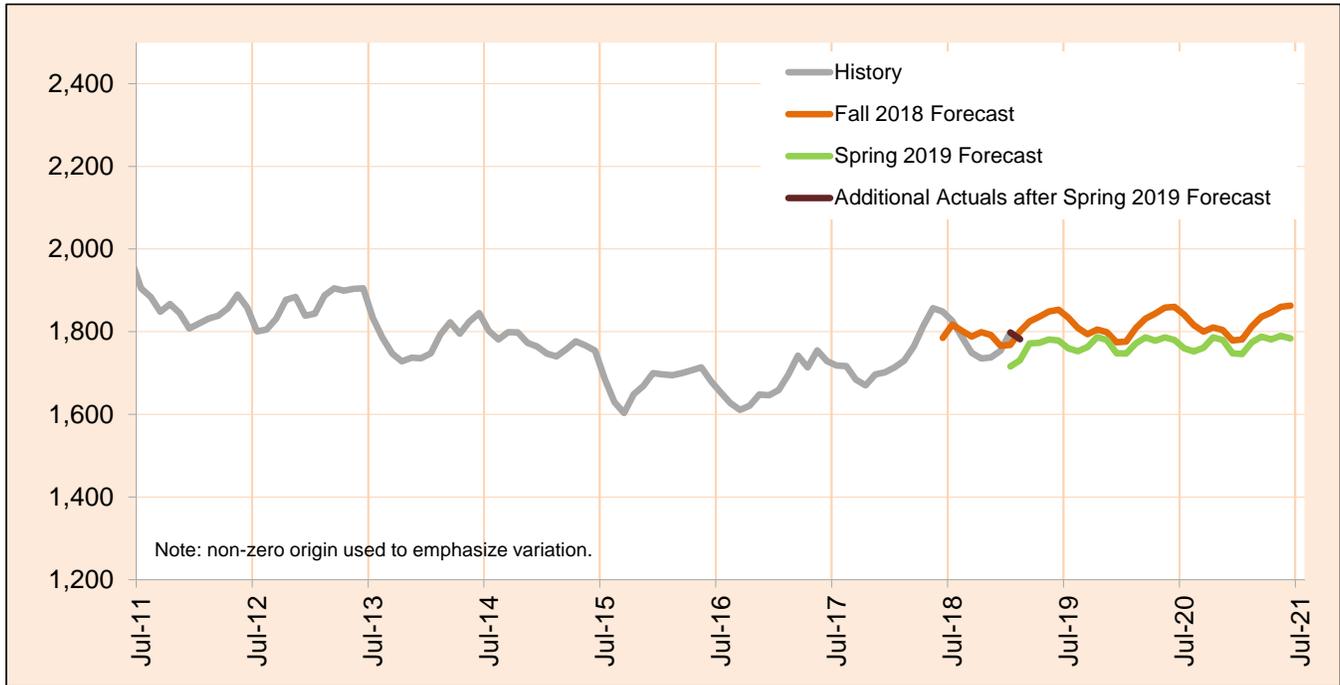
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	1,165	-	-	-	1,089	76	7.0%
Jul-18	1,083	-	-	-	1,228	-145	-11.8%
Aug-18	1,015	-	-	-	1,245	-230	-18.5%
Sep-18	1,097	-	-	-	1,285	-188	-14.6%
Oct-18	1,171	-	-	-	1,326	-155	-11.7%
Nov-18	1,120	-	-	-	1,312	-192	-14.6%
Dec-18	1,026	-	-	-	1,219	-193	-15.8%
Jan-19	1,102	1,031	71	6.9%	1,253	-151	-12.1%
Feb-19	1,199	1,132	67	5.9%	1,317	-118	-9.0%
Mar-19	-	1,217	-	-	1,315	-	-
Apr-19	-	1,182	-	-	1,329	-	-
May-19	-	1,171	-	-	1,317	-	-
Jun-19	-	1,091	-	-	1,286	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	1,849	-	-	-	1,785	64	3.6%
Jul-18	1,826	-	-	-	1,817	9	0.5%
Aug-18	1,787	-	-	-	1,802	-15	-0.8%
Sep-18	1,749	-	-	-	1,788	-39	-2.2%
Oct-18	1,735	-	-	-	1,799	-64	-3.6%
Nov-18	1,738	-	-	-	1,792	-54	-3.0%
Dec-18	1,754	-	-	-	1,766	-12	-0.7%
Jan-19	1,798	1,716	82	4.8%	1,768	30	1.7%
Feb-19	1,782	1,731	51	2.9%	1,801	-19	-1.1%
Mar-19	-	1,772	-	-	1,825	-	-
Apr-19	-	1,773	-	-	1,836	-	-
May-19	-	1,781	-	-	1,849	-	-
Jun-19	-	1,779	-	-	1,853	-	-

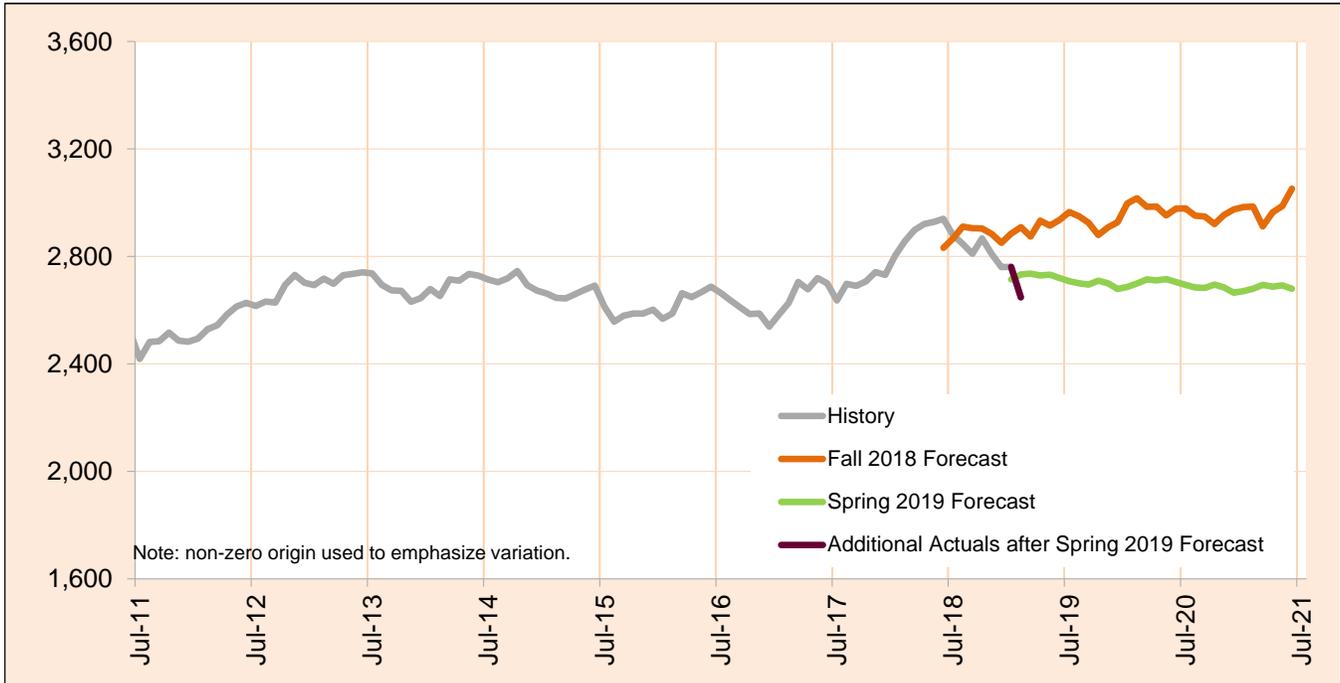
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,940	-	-	-	2,832	108	3.8%
Jul-18	2,879	-	-	-	2,867	12	0.4%
Aug-18	2,847	-	-	-	2,911	-64	-2.2%
Sep-18	2,810	-	-	-	2,905	-95	-3.3%
Oct-18	2,867	-	-	-	2,904	-37	-1.3%
Nov-18	2,809	-	-	-	2,884	-75	-2.6%
Dec-18	2,760	-	-	-	2,851	-91	-3.2%
Jan-19	2,761	2,715	46	1.7%	2,885	-124	-4.3%
Feb-19	2,648	2,733	-85	-3.1%	2,909	-261	-9.0%
Mar-19	-	2,736	-	-	2,874	-	-
Apr-19	-	2,729	-	-	2,933	-	-
May-19	-	2,732	-	-	2,915	-	-
Jun-19	-	2,720	-	-	2,936	-	-

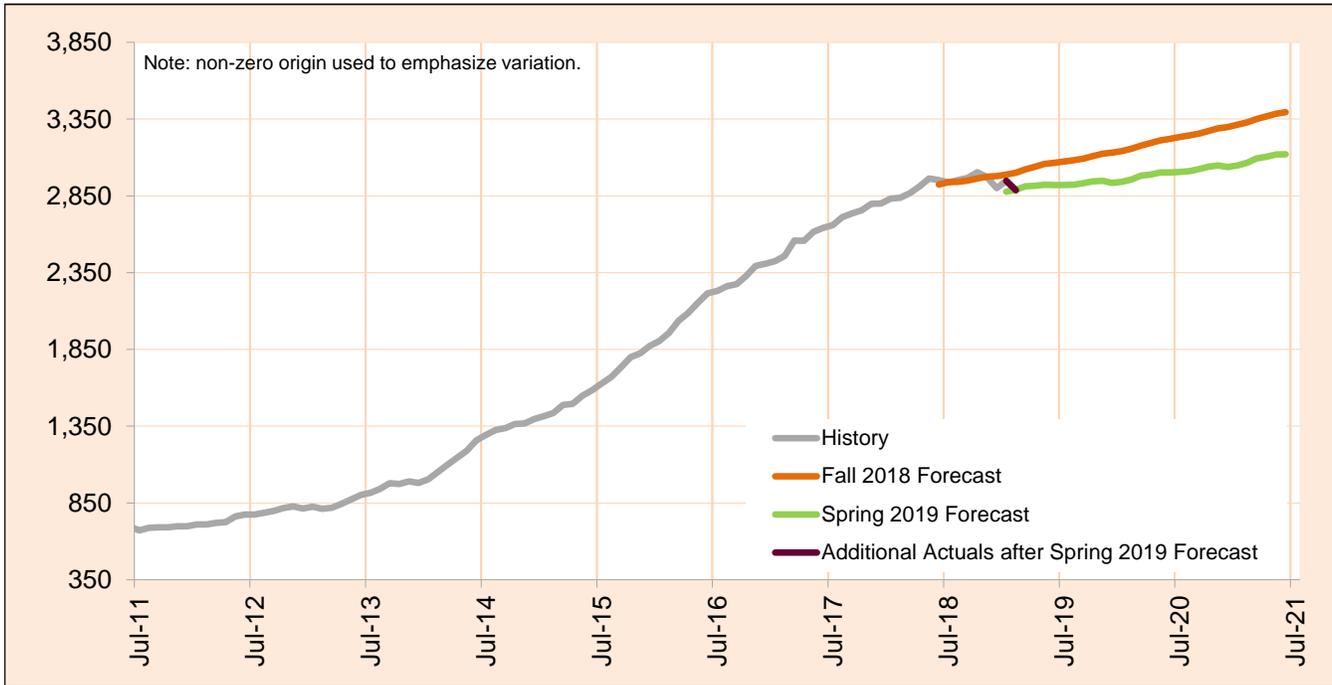
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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.



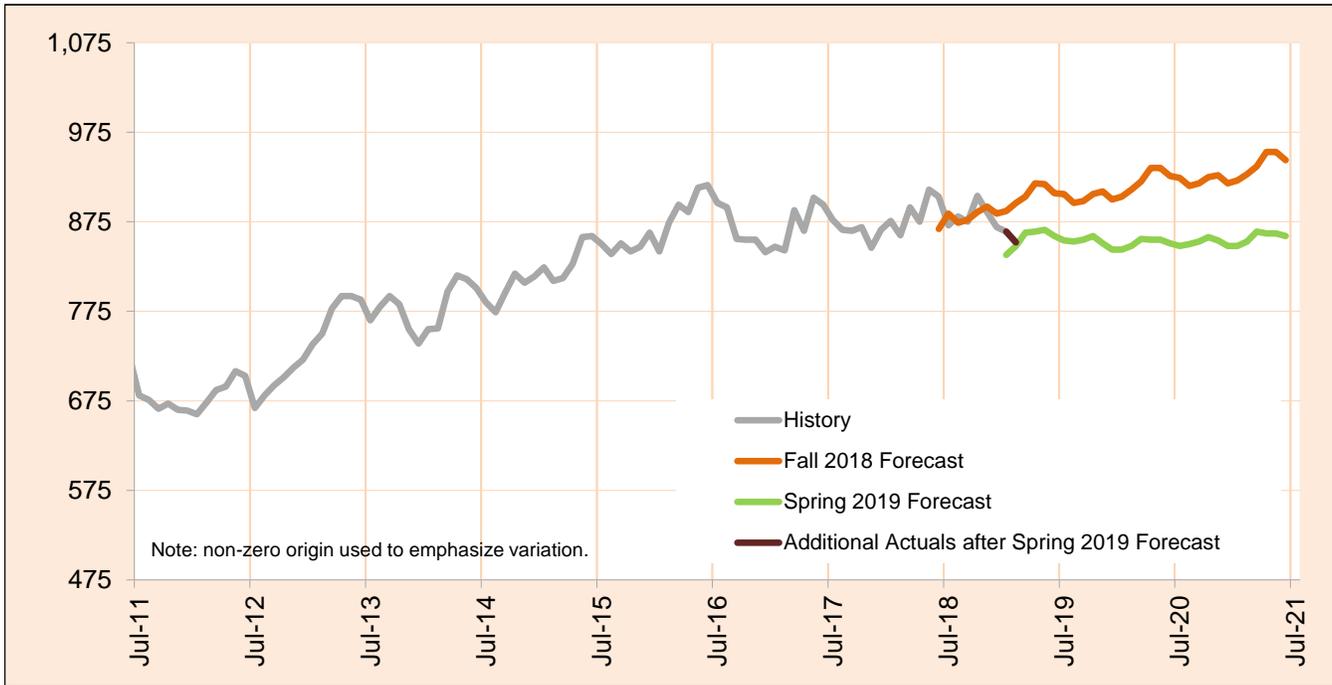
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,953	-	-	-	2,924	29	1.0%
Jul-18	2,937	-	-	-	2,939	-2	-0.1%
Aug-18	2,953	-	-	-	2,941	12	0.4%
Sep-18	2,967	-	-	-	2,949	18	0.6%
Oct-18	3,004	-	-	-	2,963	41	1.4%
Nov-18	2,972	-	-	-	2,975	-3	-0.1%
Dec-18	2,901	-	-	-	2,978	-77	-2.6%
Jan-19	2,948	2,877	71	2.5%	2,988	-40	-1.3%
Feb-19	2,887	2,890	-3	-0.1%	3,000	-113	-3.8%
Feb-19	-	2,912	-	-	3,022	-	-
Feb-19	-	2,916	-	-	3,039	-	-
Feb-19	-	2,923	-	-	3,058	-	-
Feb-19	-	2,921	-	-	3,066	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Feb-18	860	-	-	-	-	-	-
Mar-18	891	-	-	-	-	-	-
Apr-18	875	-	-	-	-	-	-
May-18	911	-	-	-	-	-	-
Jun-18	903	-	-	-	867	36	4.2%
Jul-18	871	-	-	-	884	-13	-1.5%
Aug-18	881	-	-	-	874	7	0.8%
Sep-18	875	-	-	-	877	-2	-0.2%
Oct-18	904	-	-	-	886	18	2.0%
Nov-18	886	-	-	-	892	-6	-0.7%
Dec-18	869	-	-	-	884	-15	-1.7%
Jan-19	864	838	26	3.1%	887	-23	-2.6%
Feb-19	852	848	4	0.5%	896	-44	-4.9%
Feb-19	-	863	-	-	903	-	-
Feb-19	-	864	-	-	918	-	-
Feb-19	-	866	-	-	917	-	-
Feb-19	-	859	-	-	907	-	-

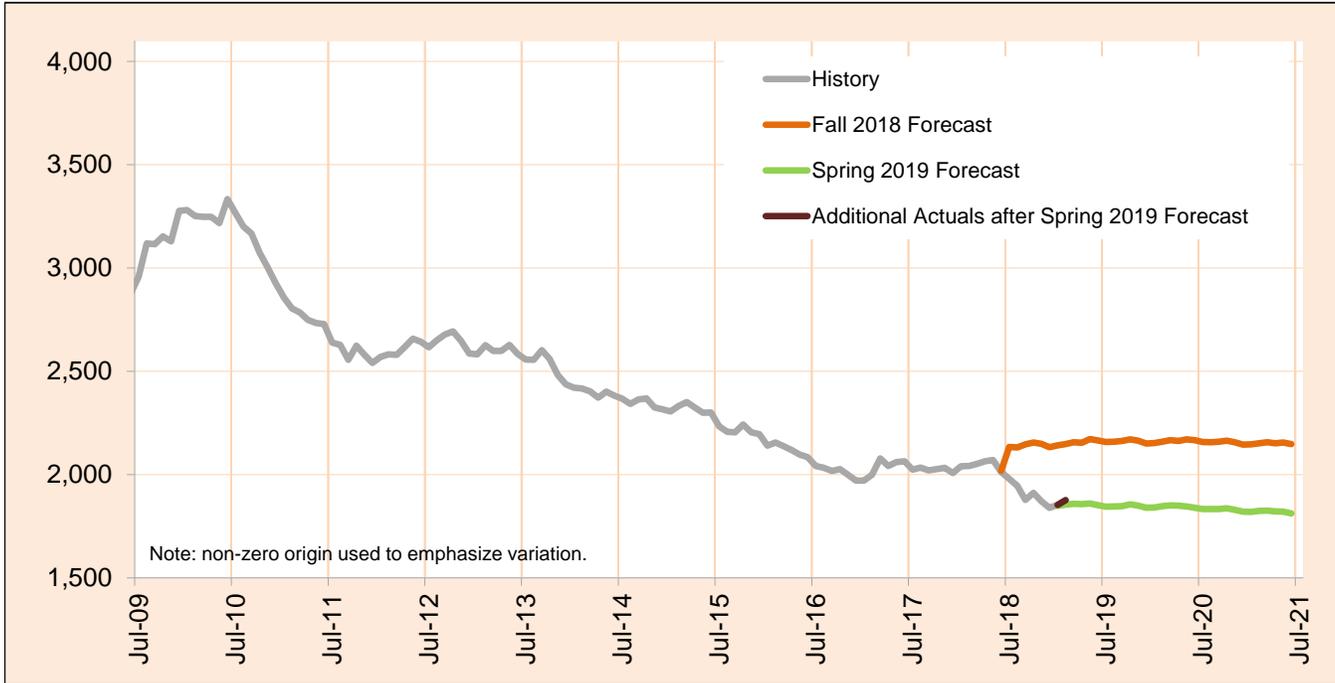
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; and Communicative impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,013	-	-	-	2,018	-5	-0.2%
Jul-18	1,980	-	-	-	2,134	-154	-7.2%
Aug-18	1,945	-	-	-	2,131	-186	-8.7%
Sep-18	1,878	-	-	-	2,147	-269	-12.5%
Oct-18	1,911	-	-	-	2,155	-244	-11.3%
Nov-18	1,871	-	-	-	2,149	-278	-12.9%
Dec-18	1,839	-	-	-	2,133	-294	-13.8%
Jan-19	1,853	1,848	5	0.3%	2,141	-288	-13.5%
Feb-19	1,876	1,855	21	1.1%	2,148	-272	-12.7%
Mar-19	-	1,859	-	-	2,157	-	-
Apr-19	-	1,857	-	-	2,154	-	-
May-19	-	1,860	-	-	2,172	-	-
Jun-19	-	1,852	-	-	2,165	-	-

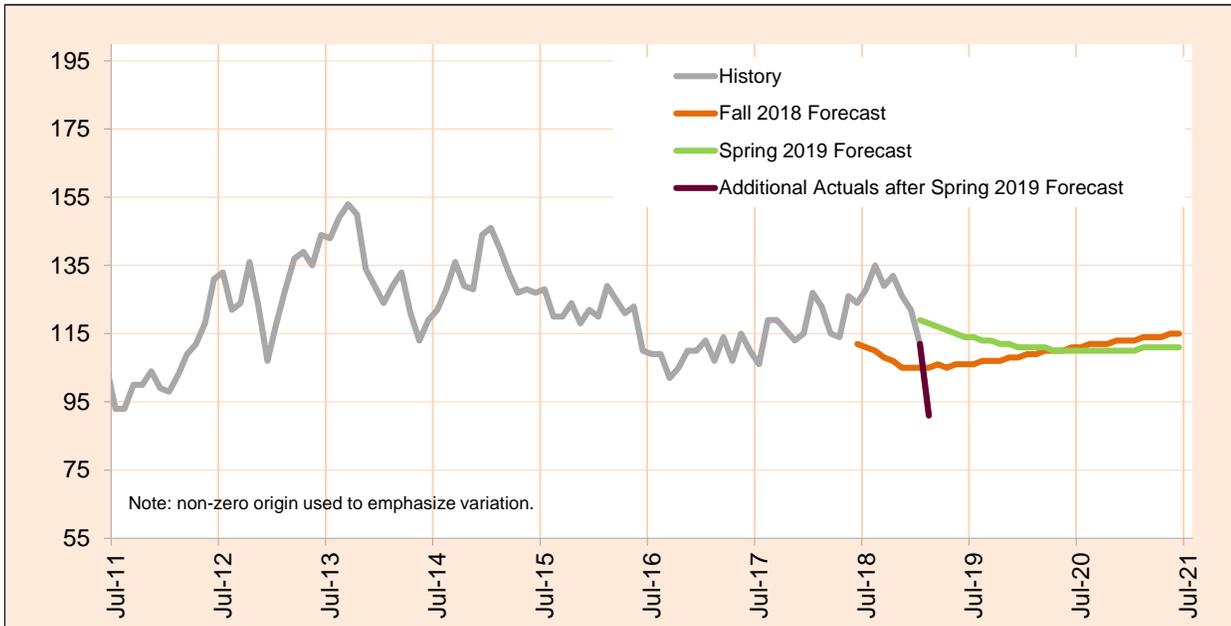
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological Impairments; and Other (no impairment or missing impairment field). Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

APRIL 2019

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 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Jun-18	124	-	-	112	12
Jul-18	128	-	-	111	17
Aug-18	135	-	-	110	25
Sep-18	129	-	-	108	21
Oct-18	132	-	-	107	25
Nov-18	126	-	-	105	21
Dec-18	122	-	-	105	17
Jan-19	112	119	-7	105	7
Feb-19	91	118	-27	105	-14
Mar-19	-	117	-	106	-
Apr-19	-	116	-	105	-
May-19	-	115	-	106	-
Jun-19	-	114	-	106	-