

Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

AUGUST 2019

<b>Total Vocational Rehabilitation Forecast</b>	<b>In Plan</b>
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-19	10,232	-	-	-	Jan-19	6,744	-	-	-
Feb-19	10,057	-	-	-	Feb-19	6,581	-	-	-
Mar-19	10,097	-	-	-	Mar-19	6,547	-	-	-
Apr-19	10,199	10,268	-69	-0.7%	Apr-19	6,587	6,817	-230	-3.4%
May-19	10,223	10,295	-72	-0.7%	May-19	6,546	6,832	-286	-4.2%
Jun-19	10,179	10,266	-87	-0.8%	Jun-19	6,558	6,847	-289	-4.2%

<b>In Application</b>	<b>In Eligibility</b>
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-19	1,102	-	-	-	Jan-19	2,266	-	-	-
Feb-19	1,199	-	-	-	Feb-19	2,174	-	-	-
Mar-19	1,203	-	-	-	Mar-19	2,249	-	-	-
Apr-19	1,319	1,182	137	11.6%	Apr-19	2,194	2,153	41	1.9%
May-19	1,289	1,171	118	10.1%	May-19	2,285	2,177	108	5.0%
Jun-19	1,209	1,091	118	10.8%	Jun-19	2,306	2,214	92	4.2%

<b>Cognitive Impairments</b>	<b>Psychosocial &amp; Other Mental Impairments</b>
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-19	1,812	-	-	-	Jan-19	2,777	-	-	-
Feb-19	1,807	-	-	-	Feb-19	2,696	-	-	-
Mar-19	1,827	-	-	-	Mar-19	2,712	-	-	-
Apr-19	1,884	1,773	111	6.3%	Apr-19	2,710	2,729	-19	-0.7%
May-19	1,886	1,781	105	5.9%	May-19	2,723	2,732	-9	-0.3%
Jun-19	1,847	1,779	68	3.8%	Jun-19	2,692	2,720	-28	-1.0%

<b>IDD in Prior 12 months</b>	<b>Deafness/Blindness</b>
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Jan-19	2,949	-	-	-	Jan-19	868	-	-	-
Feb-19	2,890	-	-	-	Feb-19	860	-	-	-
Mar-19	2,885	-	-	-	Mar-19	848	-	-	-
Apr-19	2,895	2,916	-21	-0.7%	Apr-19	884	864	20	2.3%
May-19	2,876	2,923	-47	-1.6%	May-19	882	866	16	1.8%
Jun-19	2,873	2,921	-48	-1.6%	Jun-19	906	859	47	5.5%

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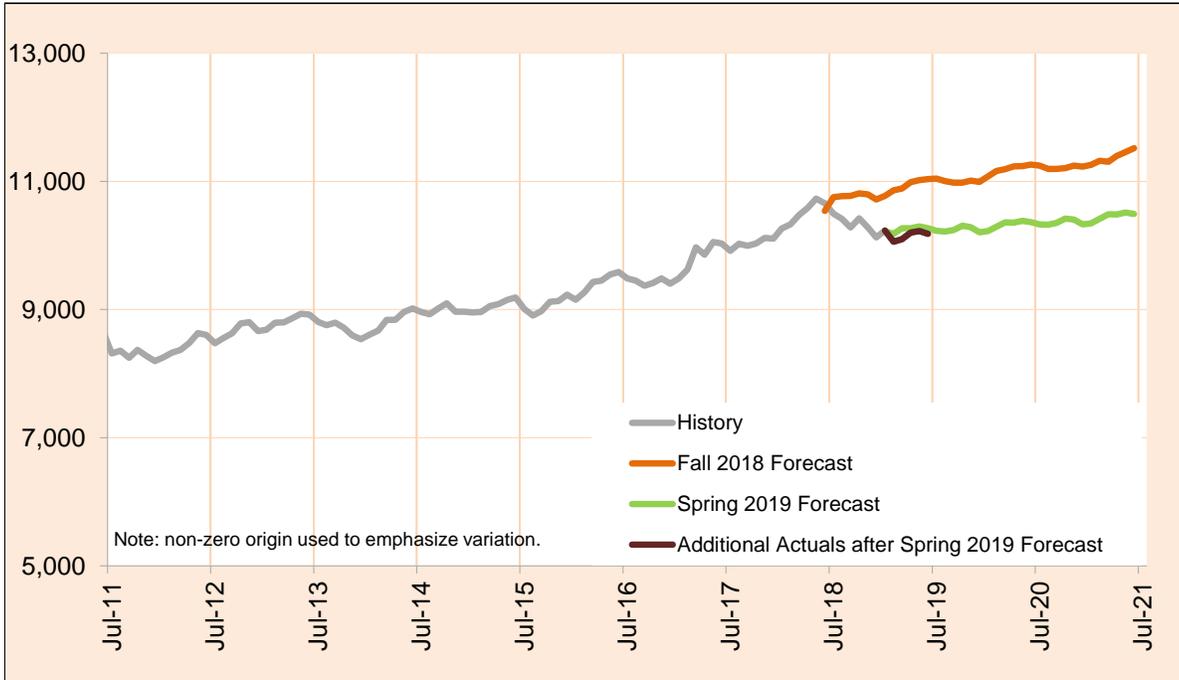
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Jan-19	1,826	-	-	-	Jan-19	120	-	-	-
Feb-19	1,804	-	-	-	Feb-19	103	-	-	-
Mar-19	1,825	-	-	-	Mar-19	98	-	-	-
Apr-19	1,826	1,857	-31	-1.7%	Apr-19	99	116	-17	-14.7%
May-19	1,856	1,860	-4	-0.2%	May-19	103	115	-12	-10.4%
Jun-19	1,861	1,852	9	0.5%	Jun-19	106	114	-8	-7.0%

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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.



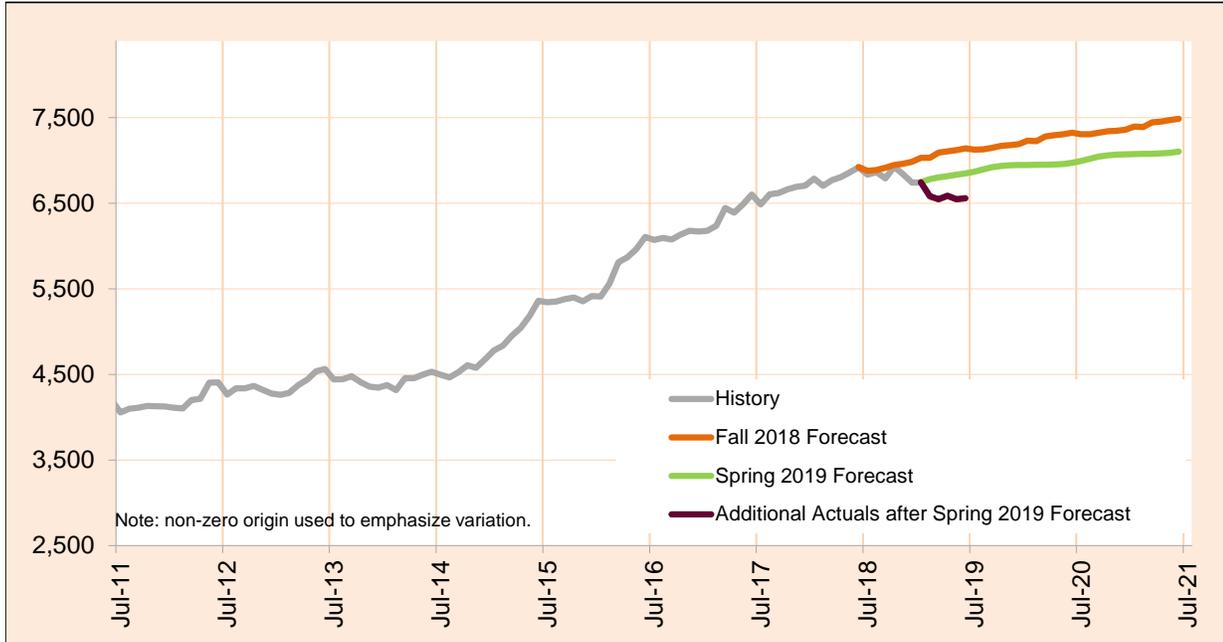
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Jun-18	10,658	-	-	10,538	120
Jul-18	10,493	-	-	10,752	-259
Aug-18	10,413	-	-	10,769	-356
Sep-18	10,280	-	-	10,774	-494
Oct-18	10,422	-	-	10,814	-392
Nov-18	10,279	-	-	10,797	-518
Dec-18	10,126	-	-	10,717	-591
Jan-19	10,232	10,222	10	10,774	-542
Feb-19	10,057	10,181	-124	10,859	-802
Mar-19	10,097	10,268	-171	10,887	-790
Apr-19	10,199	10,268	-69	10,985	-786
May-19	10,223	10,295	-72	11,017	-794
Jun-19	10,179	10,266	-87	11,033	-854

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**In Plan**

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



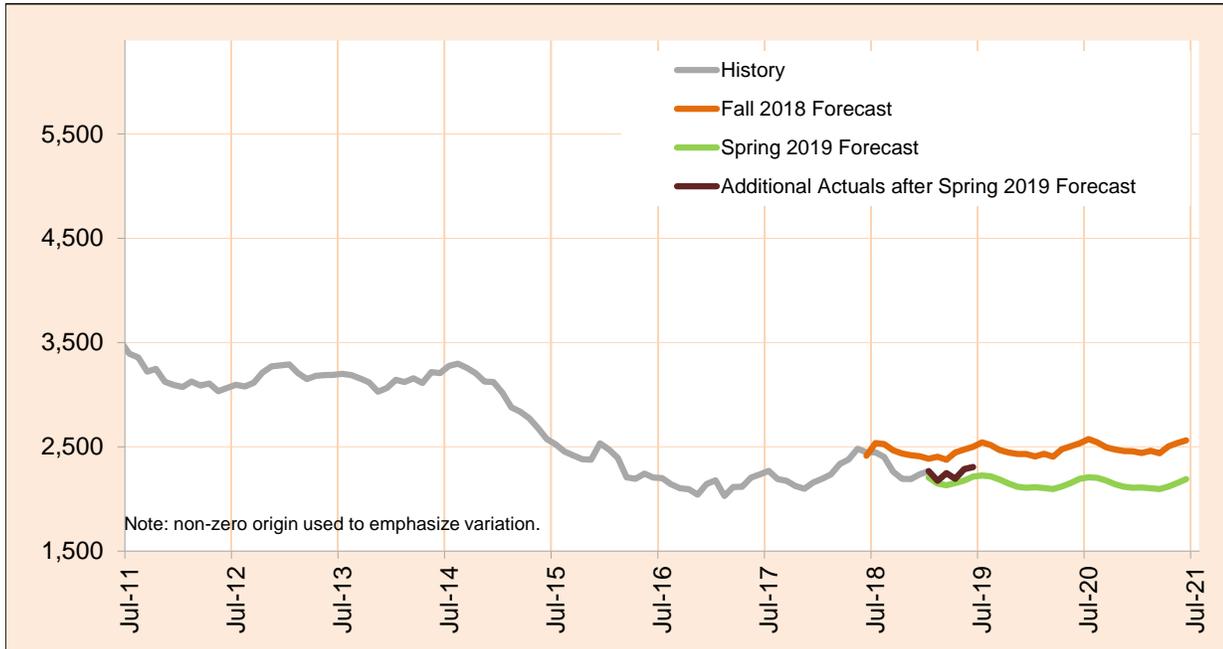
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>Jun-18</b>	6,921	-	-	-	6,923	-2	0.0%
<b>Jul-18</b>	6,834	-	-	-	6,878	-44	-0.6%
<b>Aug-18</b>	6,861	-	-	-	6,887	-26	-0.4%
<b>Sep-18</b>	6,791	-	-	-	6,915	-124	-1.8%
<b>Oct-18</b>	6,926	-	-	-	6,945	-19	-0.3%
<b>Nov-18</b>	6,839	-	-	-	6,960	-121	-1.7%
<b>Dec-18</b>	6,740	-	-	-	6,984	-244	-3.5%
<b>Jan-19</b>	6,744	6,746	-2	0.0%	7,030	-286	-4.1%
<b>Feb-19</b>	6,581	6,782	-201	-3.0%	7,031	-450	-6.4%
<b>Mar-19</b>	6,547	6,802	-255	-3.7%	7,090	-543	-7.7%
<b>Apr-19</b>	6,587	6,817	-230	-3.4%	7,106	-519	-7.3%
<b>May-19</b>	6,546	6,832	-286	-4.2%	7,121	-575	-8.1%
<b>Jun-19</b>	6,558	6,847	-289	-4.2%	7,141	-583	-8.2%

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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.



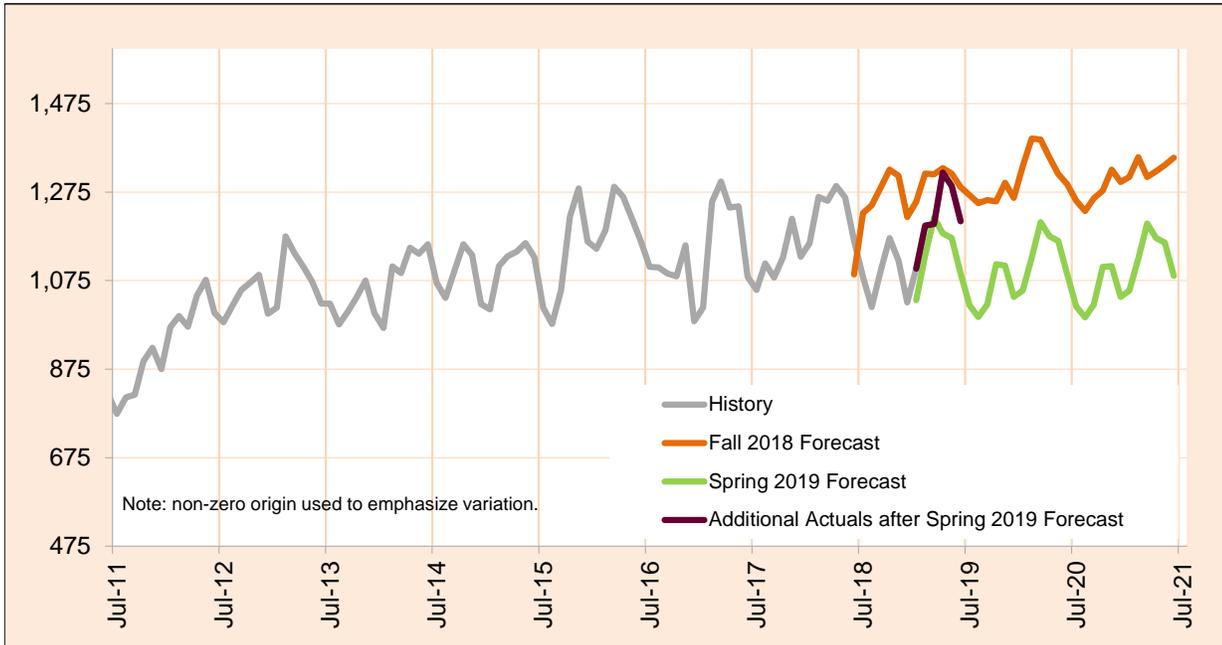
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,448	-	-	-	2,414	34	1.4%
Jul-18	2,448	-	-	-	2,535	-87	-3.4%
Aug-18	2,402	-	-	-	2,527	-125	-4.9%
Sep-18	2,262	-	-	-	2,466	-204	-8.3%
Oct-18	2,192	-	-	-	2,436	-244	-10.0%
Nov-18	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	2,249	2,132	117	5.5%	2,376	-127	-5.3%
Apr-19	2,194	2,153	41	1.9%	2,445	-251	-10.3%
May-19	2,285	2,177	108	5.0%	2,473	-188	-7.6%
Jun-19	2,306	2,214	92	4.2%	2,500	-194	-7.8%

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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.



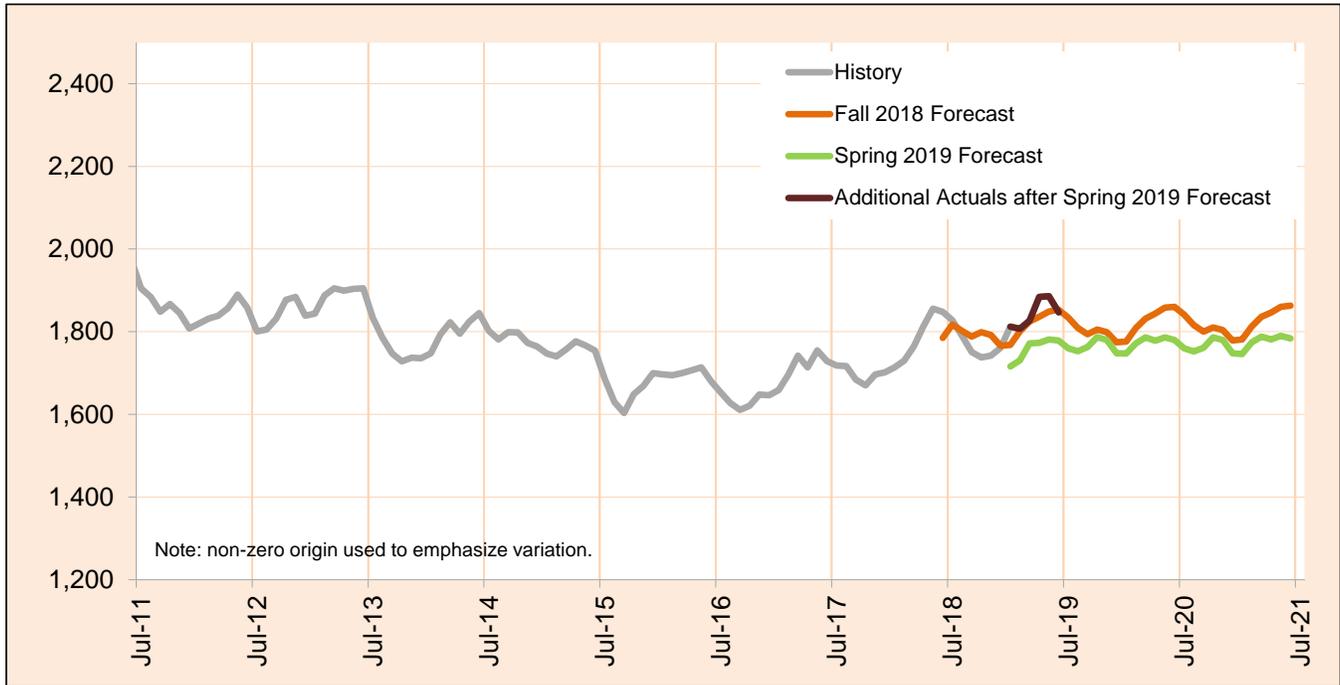
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Jun-18	1,165	-	-	1,089	76
Jul-18	1,083	-	-	1,228	-145
Aug-18	1,015	-	-	1,245	-230
Sep-18	1,097	-	-	1,285	-188
Oct-18	1,171	-	-	1,326	-155
Nov-18	1,120	-	-	1,312	-192
Dec-18	1,026	-	-	1,219	-193
Jan-19	1,102	1,031	71	1,253	-151
Feb-19	1,199	1,132	67	1,317	-118
Mar-19	1,203	1,217	-14	1,315	-112
Apr-19	1,319	1,182	137	1,329	-10
May-19	1,289	1,171	118	1,317	-28
Jun-19	1,209	1,091	118	1,286	-77

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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.



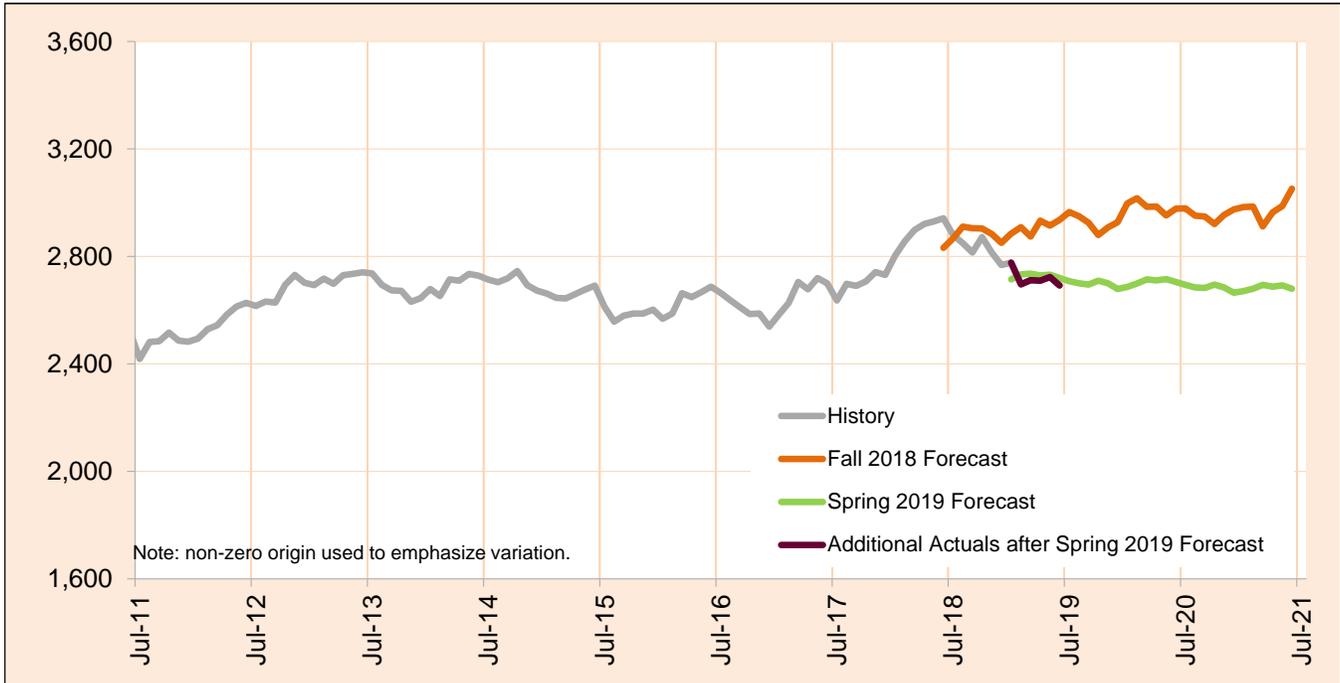
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	1,848	-	-	-	1,785	63	3.5%
Jul-18	1,828	-	-	-	1,817	11	0.6%
Aug-18	1,790	-	-	-	1,802	-12	-0.7%
Sep-18	1,751	-	-	-	1,788	-37	-2.1%
Oct-18	1,738	-	-	-	1,799	-61	-3.4%
Nov-18	1,742	-	-	-	1,792	-50	-2.8%
Dec-18	1,761	-	-	-	1,766	-5	-0.3%
Jan-19	1,812	1,716	96	5.6%	1,768	44	2.5%
Feb-19	1,807	1,731	76	4.4%	1,801	6	0.3%
Mar-19	1,827	1,772	55	3.1%	1,825	2	0.1%
Apr-19	1,884	1,773	111	6.3%	1,836	48	2.6%
May-19	1,886	1,781	105	5.9%	1,849	37	2.0%
Jun-19	1,847	1,779	68	3.8%	1,853	-6	-0.3%

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,942	-	-	-	2,832	110	3.9%
Jul-18	2,880	-	-	-	2,867	13	0.5%
Aug-18	2,850	-	-	-	2,911	-61	-2.1%
Sep-18	2,815	-	-	-	2,905	-90	-3.1%
Oct-18	2,872	-	-	-	2,904	-32	-1.1%
Nov-18	2,815	-	-	-	2,884	-69	-2.4%
Dec-18	2,768	-	-	-	2,851	-83	-2.9%
Jan-19	2,777	2,715	62	2.3%	2,885	-108	-3.7%
Feb-19	2,696	2,733	-37	-1.4%	2,909	-213	-7.3%
Mar-19	2,712	2,736	-24	-0.9%	2,874	-162	-5.6%
Apr-19	2,710	2,729	-19	-0.7%	2,933	-223	-7.6%
May-19	2,723	2,732	-9	-0.3%	2,915	-192	-6.6%
Jun-19	2,692	2,720	-28	-1.0%	2,936	-244	-8.3%

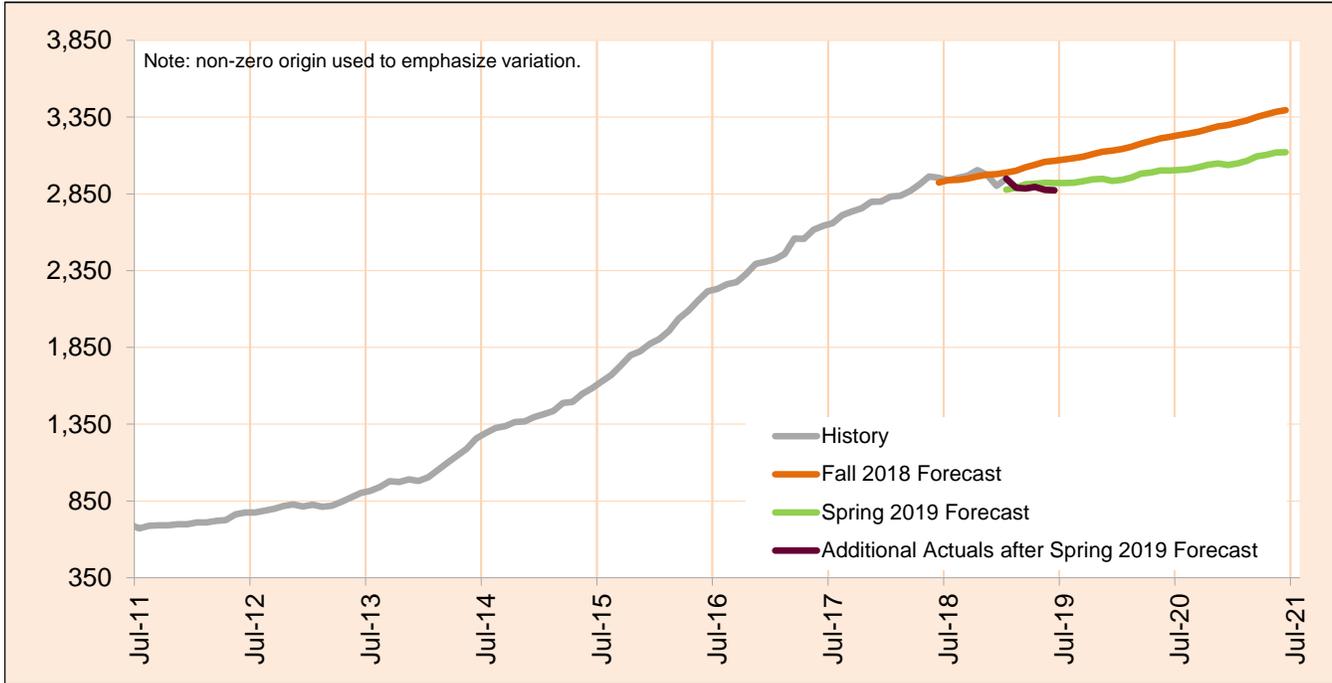
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



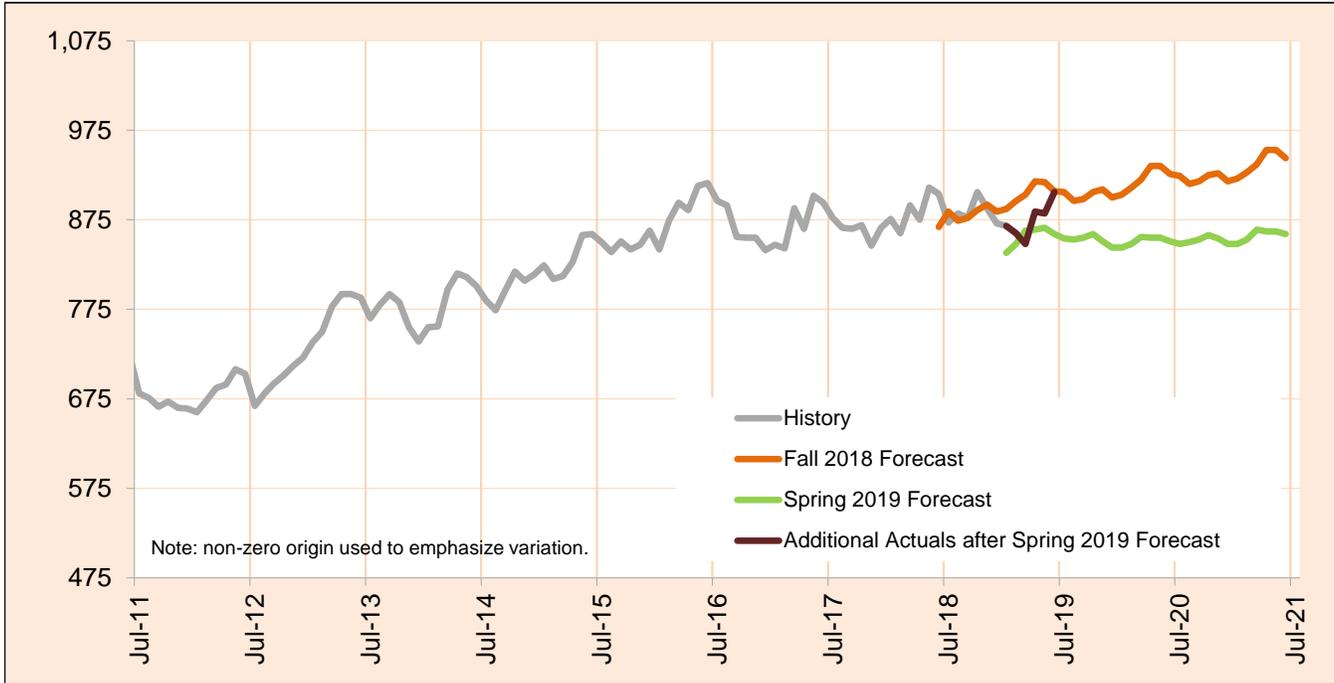
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Jun-18	2,954	-	-	2,924	30 1.0%
Jul-18	2,938	-	-	2,939	-1 0.0%
Aug-18	2,954	-	-	2,941	13 0.4%
Sep-18	2,968	-	-	2,949	19 0.6%
Oct-18	3,005	-	-	2,963	42 1.4%
Nov-18	2,973	-	-	2,975	-2 -0.1%
Dec-18	2,902	-	-	2,978	-76 -2.6%
Jan-19	2,949	2,877	72 2.5%	2,988	-39 -1.3%
Feb-19	2,890	2,890	0 0.0%	3,000	-110 -3.7%
Mar-19	2,885	2,912	-27 -0.9%	3,022	-137 -4.5%
Apr-19	2,895	2,916	-21 -0.7%	3,039	-144 -4.7%
May-19	2,876	2,923	-47 -1.6%	3,058	-182 -6.0%
Jun-19	2,873	2,921	-48 -1.6%	3,066	-193 -6.3%

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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.



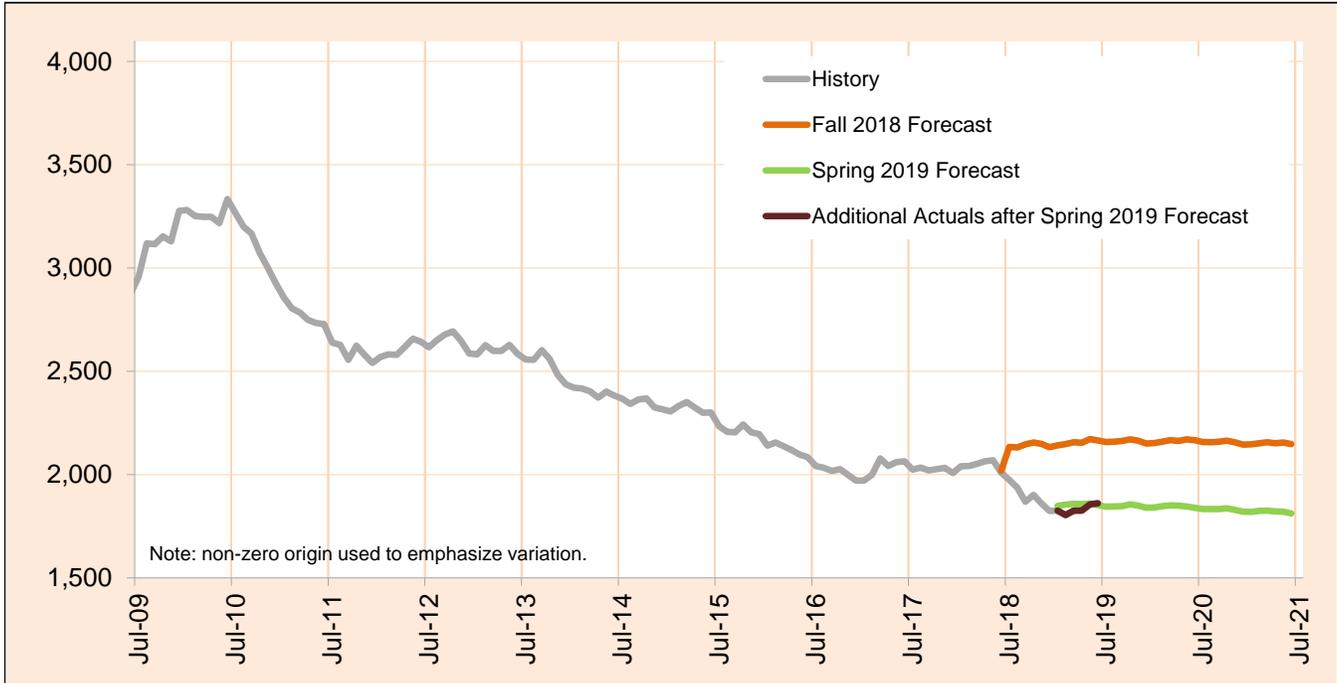
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	904	-	-	-	867	37	4.3%
Jul-18	872	-	-	-	884	-12	-1.4%
Aug-18	882	-	-	-	874	8	0.9%
Sep-18	877	-	-	-	877	0	0.0%
Oct-18	906	-	-	-	886	20	2.3%
Nov-18	888	-	-	-	892	-4	-0.4%
Dec-18	871	-	-	-	884	-13	-1.5%
Jan-19	868	838	30	3.6%	887	-19	-2.1%
Feb-19	860	848	12	1.4%	896	-36	-4.0%
Mar-19	848	863	-15	-1.7%	903	-55	-6.1%
Apr-19	884	864	20	2.3%	918	-34	-3.7%
May-19	882	866	16	1.8%	917	-35	-3.8%
Jun-19	906	859	47	5.5%	907	-1	-0.1%

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 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>Jun-18</b>	2,010	-	-	-	2,018	-8	-0.4%
<b>Jul-18</b>	1,975	-	-	-	2,134	-159	-7.5%
<b>Aug-18</b>	1,937	-	-	-	2,131	-194	-9.1%
<b>Sep-18</b>	1,869	-	-	-	2,147	-278	-12.9%
<b>Oct-18</b>	1,901	-	-	-	2,155	-254	-11.8%
<b>Nov-18</b>	1,861	-	-	-	2,149	-288	-13.4%
<b>Dec-18</b>	1,824	-	-	-	2,133	-309	-14.5%
<b>Jan-19</b>	1,826	1,848	-22	-1.2%	2,141	-315	-14.7%
<b>Feb-19</b>	1,804	1,855	-51	-2.7%	2,148	-344	-16.0%
<b>Mar-19</b>	1,825	1,859	-34	-1.8%	2,157	-332	-15.4%
<b>Apr-19</b>	1,826	1,857	-31	-1.7%	2,154	-328	-15.2%
<b>May-19</b>	1,856	1,860	-4	-0.2%	2,172	-316	-14.5%
<b>Jun-19</b>	1,861	1,852	9	0.5%	2,165	-304	-14.0%

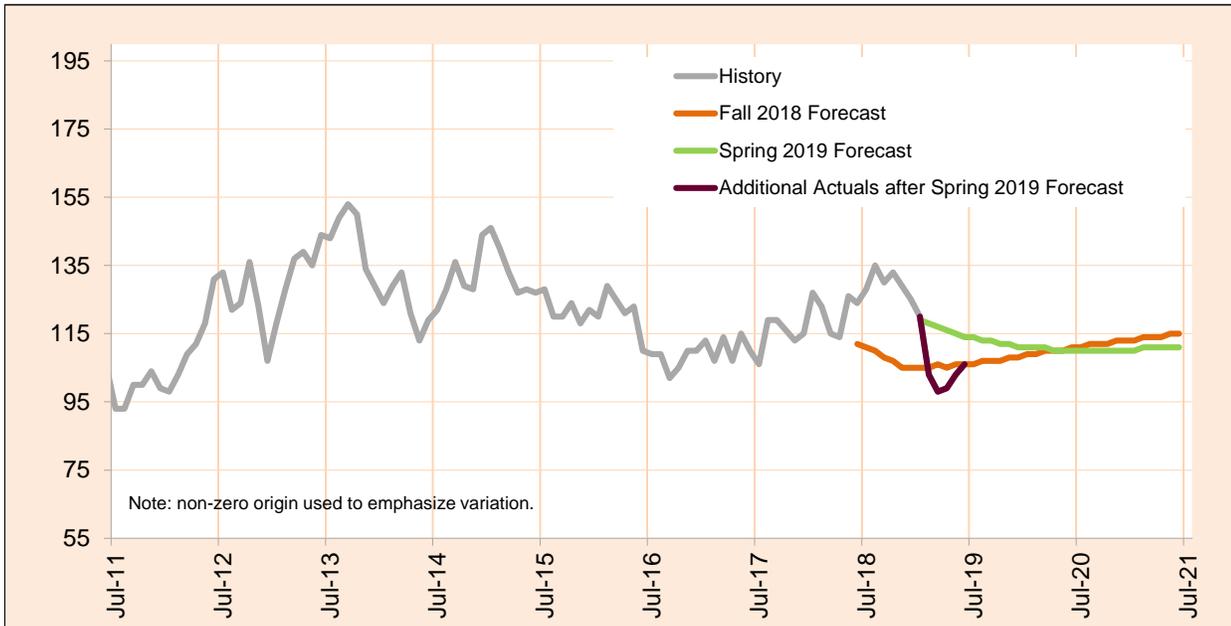
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	124	-	-	-	112	12	10.7%
Jul-18	128	-	-	-	111	17	15.3%
Aug-18	135	-	-	-	110	25	22.7%
Sep-18	130	-	-	-	108	22	20.4%
Oct-18	133	-	-	-	107	26	24.3%
Nov-18	129	-	-	-	105	24	22.9%
Dec-18	125	-	-	-	105	20	19.0%
Jan-19	120	119	1	0.8%	105	15	14.3%
Feb-19	103	118	-15	-12.7%	105	-2	-1.9%
Mar-19	98	117	-19	-16.2%	106	-8	-7.5%
Apr-19	99	116	-17	-14.7%	105	-6	-5.7%
May-19	103	115	-12	-10.4%	106	-3	-2.8%
Jun-19	106	114	-8	-7.0%	106	0	0.0%