

AUGUST 2020

Note: The Spring 2020 caseload forecast is based on data (whether preliminary or final) available through February 2020. The resulting forecasts do not account for the rapid changes that occurred due to the Governor's Emergency Order mandating physical distancing or the economic effects of a global pandemic. The changes in public policy, behavior, and economics due to the current crisis will be accounted for in the Fall 2020 forecast, which will be released in September.

Total Vocational Rehabilitation Forecast

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 10,007 | - | - | - |
| Feb-20 | 10,007 | 10,131 | -124 | -1.2% |
| Mar-20 | 9,712 | 10,196 | -484 | -4.7% |
| Apr-20 | 9,060 | 10,227 | -1,167 | -11.4% |
| May-20 | 8,707 | 10,274 | -1,567 | -15.3% |
| Jun-20 | 8,582 | 10,257 | -1,675 | -16.3% |

In Plan

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|-------|
| Jan-20 | 6,557 | - | - | - |
| Feb-20 | 6,507 | 6,515 | -8 | -0.1% |
| Mar-20 | 6,358 | 6,494 | -136 | -2.1% |
| Apr-20 | 6,168 | 6,473 | -305 | -4.7% |
| May-20 | 6,124 | 6,452 | -328 | -5.1% |
| Jun-20 | 6,190 | 6,446 | -256 | -4.0% |

In Application

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 1,109 | - | - | - |
| Feb-20 | 1,214 | 1,249 | -35 | -2.8% |
| Mar-20 | 945 | 1,330 | -385 | -28.9% |
| Apr-20 | 431 | 1,297 | -866 | -66.8% |
| May-20 | 311 | 1,284 | -973 | -75.8% |
| Jun-20 | 415 | 1,199 | -784 | -65.4% |

In Eligibility

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 2,230 | - | - | - |
| Feb-20 | 2,177 | 2,260 | -83 | -3.7% |
| Mar-20 | 2,308 | 2,263 | 45 | 2.0% |
| Apr-20 | 2,366 | 2,347 | 19 | 0.8% |
| May-20 | 2,178 | 2,427 | -249 | -10.3% |
| Jun-20 | 1,882 | 2,500 | -618 | -24.7% |

Cognitive Impairments

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 1,784 | - | - | - |
| Feb-20 | 1,787 | 1,775 | 12 | 0.7% |
| Mar-20 | 1,733 | 1,787 | -54 | -3.0% |
| Apr-20 | 1,625 | 1,793 | -168 | -9.4% |
| May-20 | 1,561 | 1,802 | -241 | -13.4% |
| Jun-20 | 1,539 | 1,792 | -253 | -14.1% |

Psychosocial & Other Mental Impairments

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 2,698 | - | - | - |
| Feb-20 | 2,728 | 2,659 | 69 | 2.6% |
| Mar-20 | 2,654 | 2,678 | -24 | -0.9% |
| Apr-20 | 2,463 | 2,682 | -219 | -8.2% |
| May-20 | 2,365 | 2,690 | -325 | -12.1% |
| Jun-20 | 2,296 | 2,685 | -389 | -14.5% |

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

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IDD in Prior 12 months

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 2,846 | - | - | - |
| Feb-20 | 2,840 | 2,866 | -26 | -0.9% |
| Mar-20 | 2,757 | 2,881 | -124 | -4.3% |
| Apr-20 | 2,616 | 2,899 | -283 | -9.8% |
| May-20 | 2,551 | 2,924 | -373 | -12.8% |
| Jun-20 | 2,526 | 2,937 | -411 | -14.0% |

Deafness/Blindness

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 868 | - | - | - |
| Feb-20 | 861 | 873 | -12 | -1.4% |
| Mar-20 | 824 | 872 | -48 | -5.5% |
| Apr-20 | 744 | 886 | -142 | -16.0% |
| May-20 | 696 | 898 | -202 | -22.5% |
| Jun-20 | 699 | 904 | -205 | -22.7% |

Physical Impairments

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 1,811 | - | - | - |
| Feb-20 | 1,791 | 1,851 | -60 | -3.2% |
| Mar-20 | 1,744 | 1,869 | -125 | -6.7% |
| Apr-20 | 1,612 | 1,857 | -245 | -13.2% |
| May-20 | 1,534 | 1,849 | -315 | -17.0% |
| Jun-20 | 1,522 | 1,827 | -305 | -16.7% |

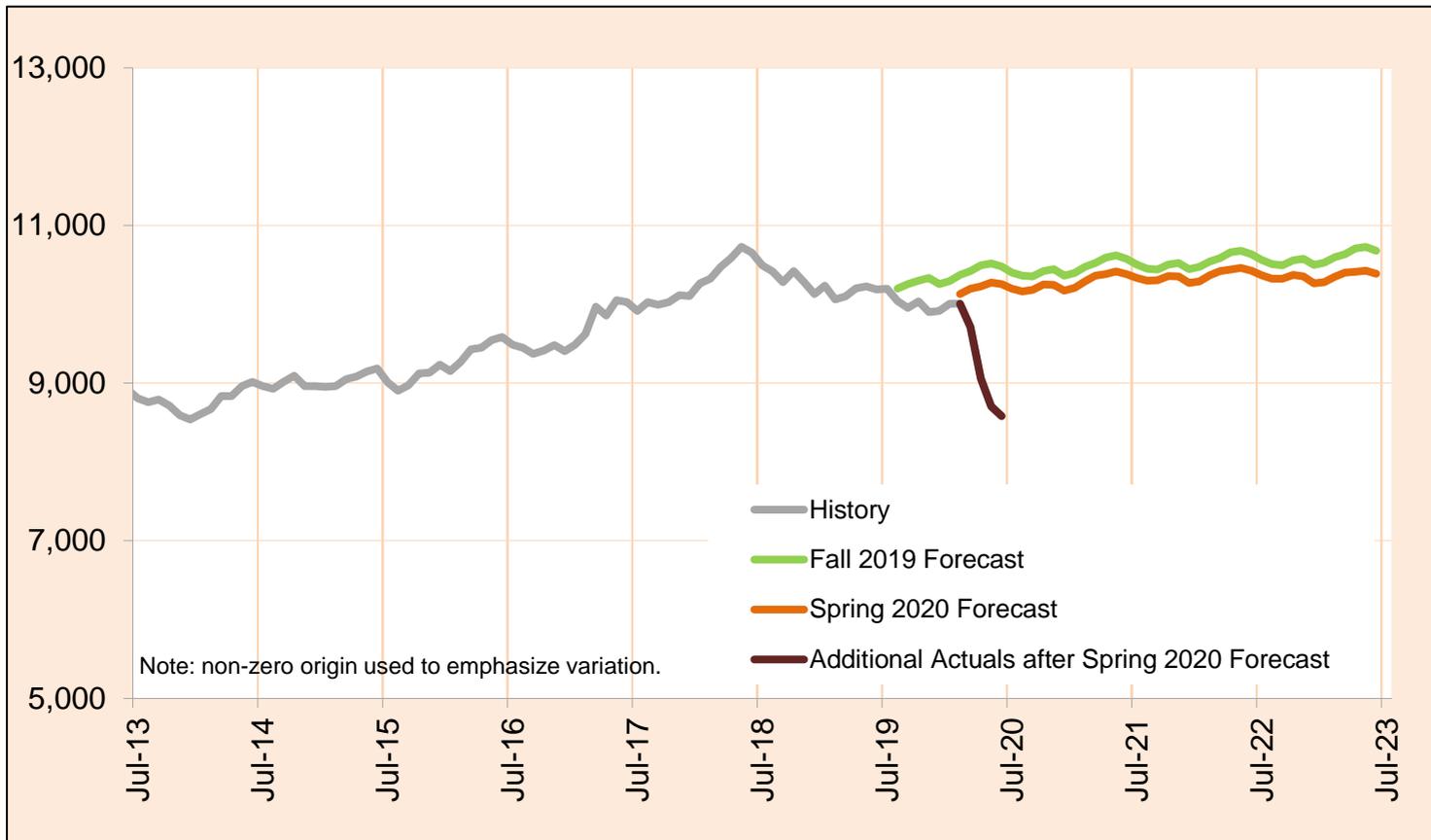
Post Employment Services

| Month | Actual | Spring 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|----------------------|----------------------|--------|
| Jan-20 | 111 | - | - | - |
| Feb-20 | 109 | 107 | 2 | 1.9% |
| Mar-20 | 101 | 109 | -8 | -7.3% |
| Apr-20 | 95 | 110 | -15 | -13.6% |
| May-20 | 94 | 111 | -17 | -15.3% |
| Jun-20 | 95 | 112 | -17 | -15.2% |

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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.

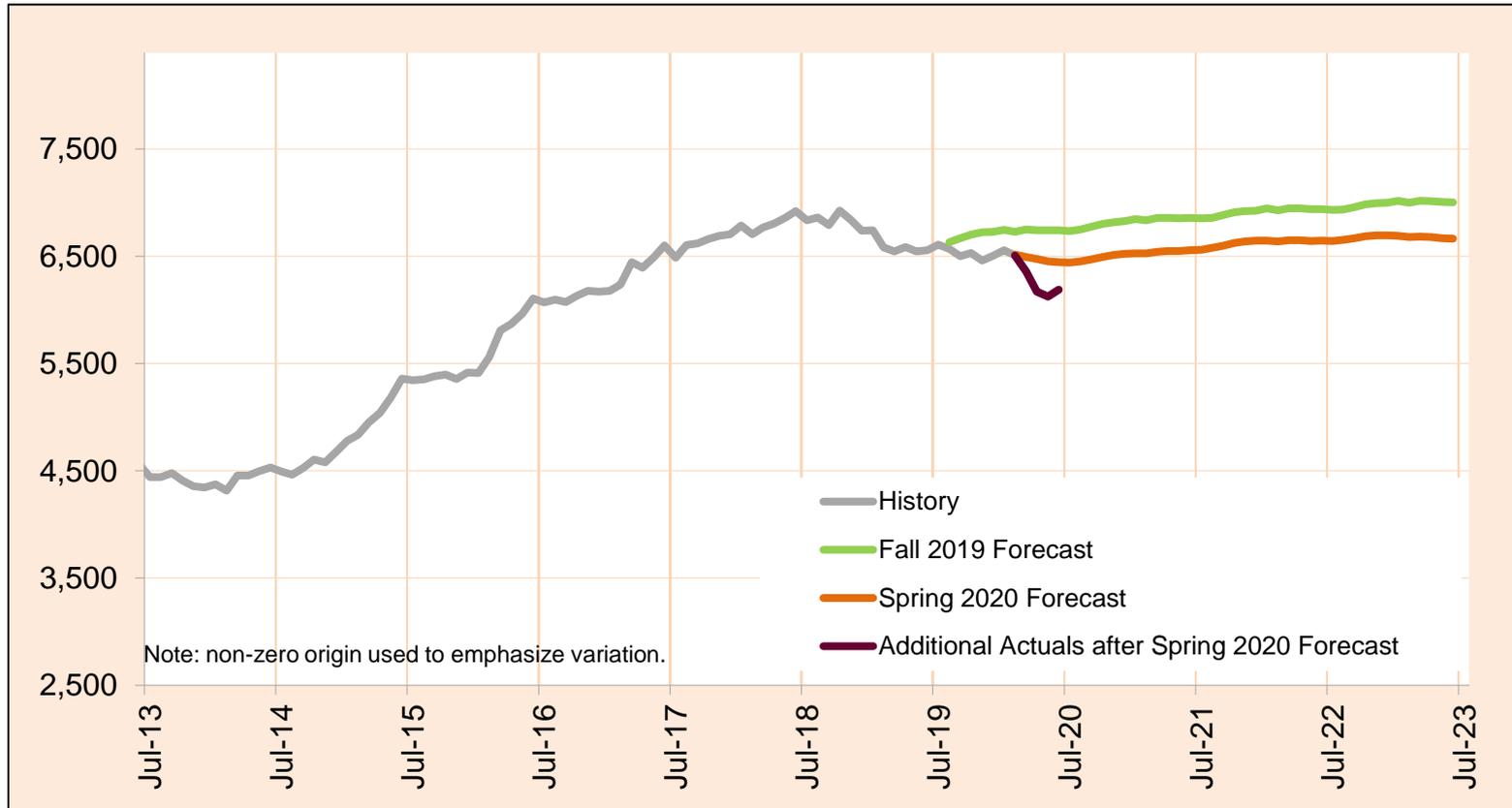


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) | |
|--------|--------|----------------------|-----------------------------------|--------|--------------------|---------------------------------|--------|
| Aug-19 | 10,044 | - | - | - | 10,200 | -156 | -1.5% |
| Sep-19 | 9,953 | - | - | - | 10,256 | -303 | -3.0% |
| Oct-19 | 10,037 | - | - | - | 10,302 | -265 | -2.6% |
| Nov-19 | 9,902 | - | - | - | 10,335 | -433 | -4.2% |
| Dec-19 | 9,915 | - | - | - | 10,259 | -344 | -3.4% |
| Jan-20 | 10,007 | - | - | - | 10,298 | -291 | -2.8% |
| Feb-20 | 10,007 | 10,131 | -124 | -1.2% | 10,373 | -366 | -3.5% |
| Mar-20 | 9,712 | 10,196 | -484 | -4.7% | 10,422 | -710 | -6.8% |
| Apr-20 | 9,060 | 10,227 | -1,167 | -11.4% | 10,494 | -1,434 | -13.7% |
| May-20 | 8,707 | 10,274 | -1,567 | -15.3% | 10,520 | -1,813 | -17.2% |
| Jun-20 | 8,582 | 10,257 | -1,675 | -16.3% | 10,480 | -1,898 | -18.1% |
| Jul-20 | - | 10,198 | - | - | 10,405 | - | - |

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In Plan

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

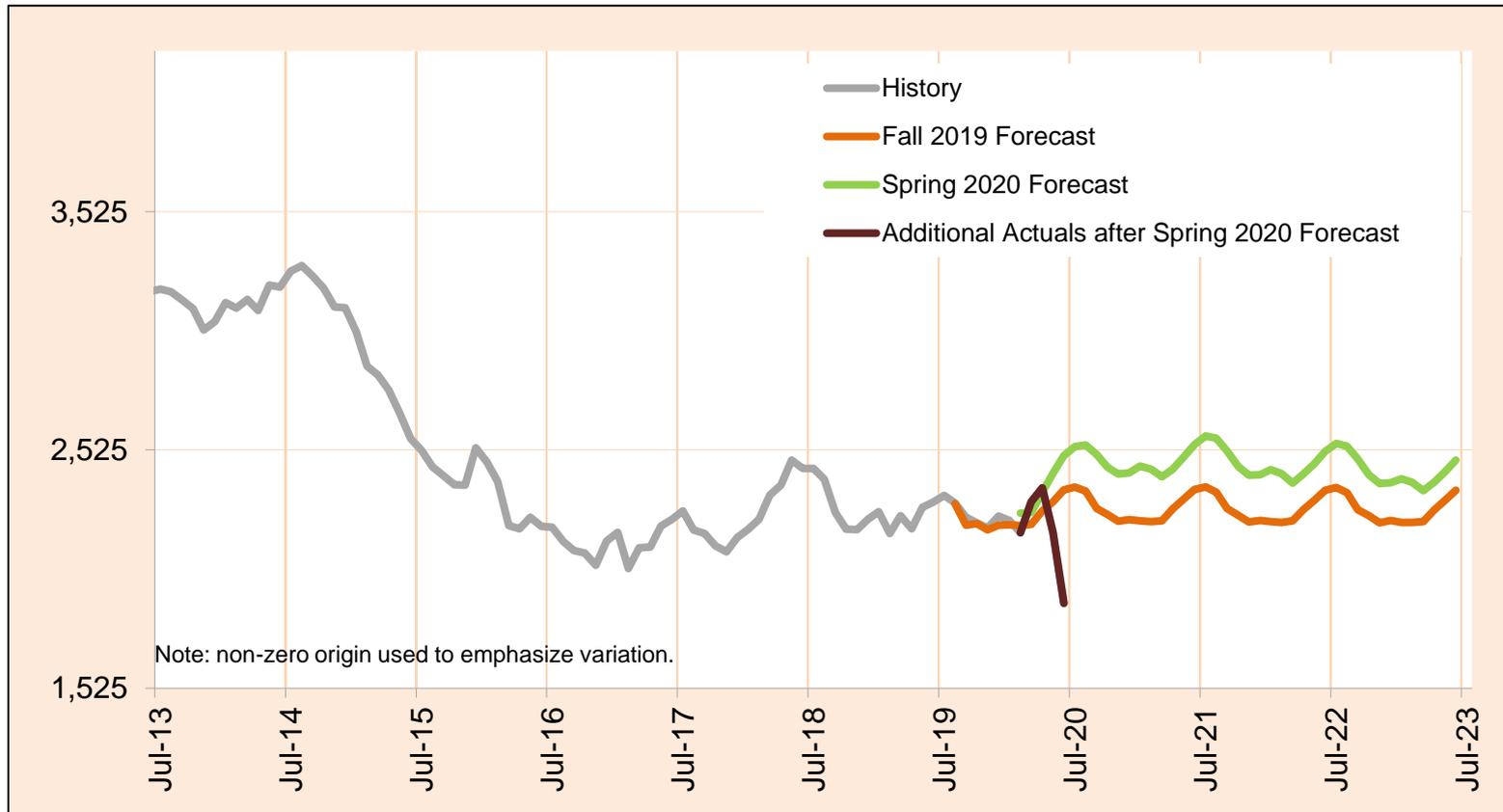


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 6,569 | - | - | 6,631 | -62 -0.9% |
| Sep-19 | 6,499 | - | - | 6,668 | -169 -2.5% |
| Oct-19 | 6,530 | - | - | 6,703 | -173 -2.6% |
| Nov-19 | 6,460 | - | - | 6,723 | -263 -3.9% |
| Dec-19 | 6,506 | - | - | 6,728 | -222 -3.3% |
| Jan-20 | 6,557 | - | - | 6,746 | -189 -2.8% |
| Feb-20 | 6,507 | 6,515 | -8 -0.1% | 6,727 | -220 -3.3% |
| Mar-20 | 6,358 | 6,494 | -136 -2.1% | 6,748 | -390 -5.8% |
| Apr-20 | 6,168 | 6,473 | -305 -4.7% | 6,743 | -575 -8.5% |
| May-20 | 6,124 | 6,452 | -328 -5.1% | 6,742 | -618 -9.2% |
| Jun-20 | 6,190 | 6,446 | -256 -4.0% | 6,742 | -552 -8.2% |
| Jul-20 | - | 6,441 | - | 6,736 | - |

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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.

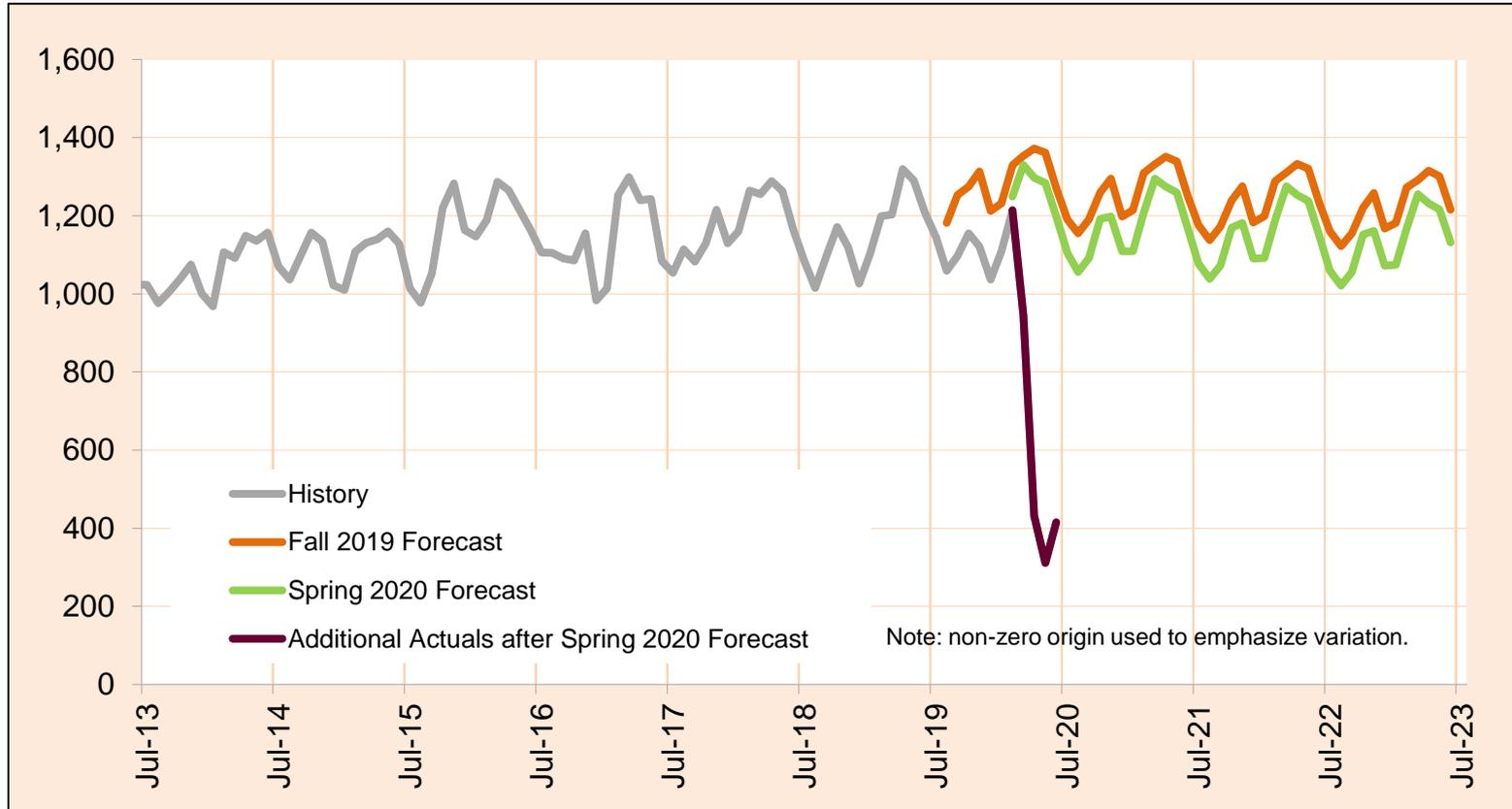


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 2,303 | - | - | 2,299 | 4 0.2% |
| Sep-19 | 2,243 | - | - | 2,210 | 33 1.5% |
| Oct-19 | 2,220 | - | - | 2,216 | 4 0.2% |
| Nov-19 | 2,198 | - | - | 2,190 | 8 0.4% |
| Dec-19 | 2,248 | - | - | 2,210 | 38 1.7% |
| Jan-20 | 2,230 | - | - | 2,211 | 19 0.9% |
| Feb-20 | 2,177 | 2,260 | -83 -3.7% | 2,207 | -30 -1.4% |
| Mar-20 | 2,308 | 2,263 | 45 2.0% | 2,212 | 96 4.3% |
| Apr-20 | 2,366 | 2,347 | 19 0.8% | 2,270 | 96 4.2% |
| May-20 | 2,178 | 2,427 | -249 -10.3% | 2,308 | -130 -5.6% |
| Jun-20 | 1,882 | 2,500 | -618 -24.7% | 2,358 | -476 -20.2% |
| Jul-20 | - | 2,539 | - | 2,369 | - |

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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.

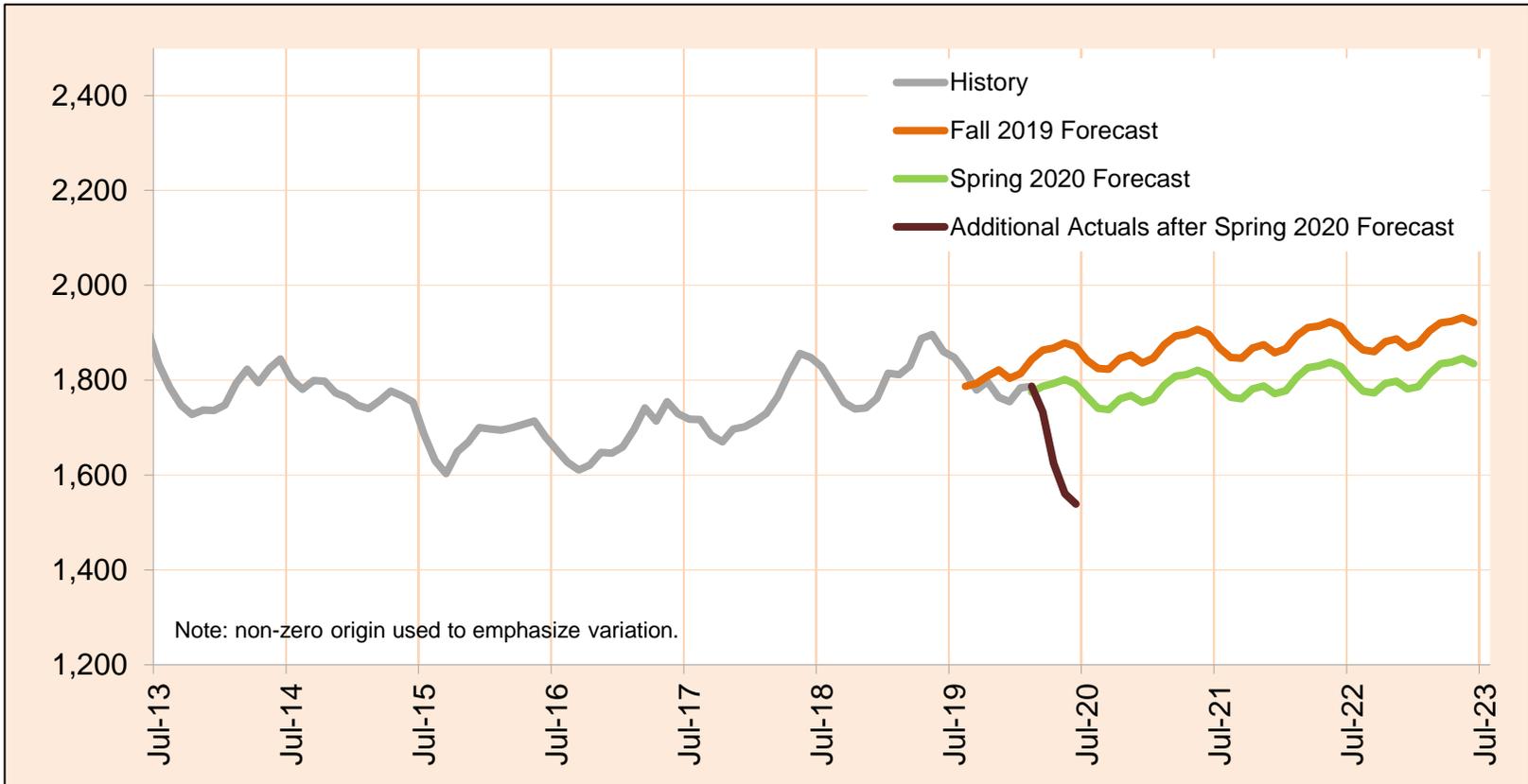


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 1,059 | - | - | 1,182 | -123 |
| Sep-19 | 1,097 | - | - | 1,253 | -156 |
| Oct-19 | 1,155 | - | - | 1,275 | -120 |
| Nov-19 | 1,121 | - | - | 1,313 | -192 |
| Dec-19 | 1,036 | - | - | 1,212 | -176 |
| Jan-20 | 1,109 | - | - | 1,232 | -123 |
| Feb-20 | 1,214 | 1,249 | -35 | 1,330 | -116 |
| Mar-20 | 945 | 1,330 | -385 | 1,353 | -408 |
| Apr-20 | 431 | 1,297 | -866 | 1,372 | -941 |
| May-20 | 311 | 1,284 | -973 | 1,361 | -1,050 |
| Jun-20 | 415 | 1,199 | -784 | 1,271 | -856 |
| Jul-20 | - | 1,105 | - | 1,191 | - |

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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.



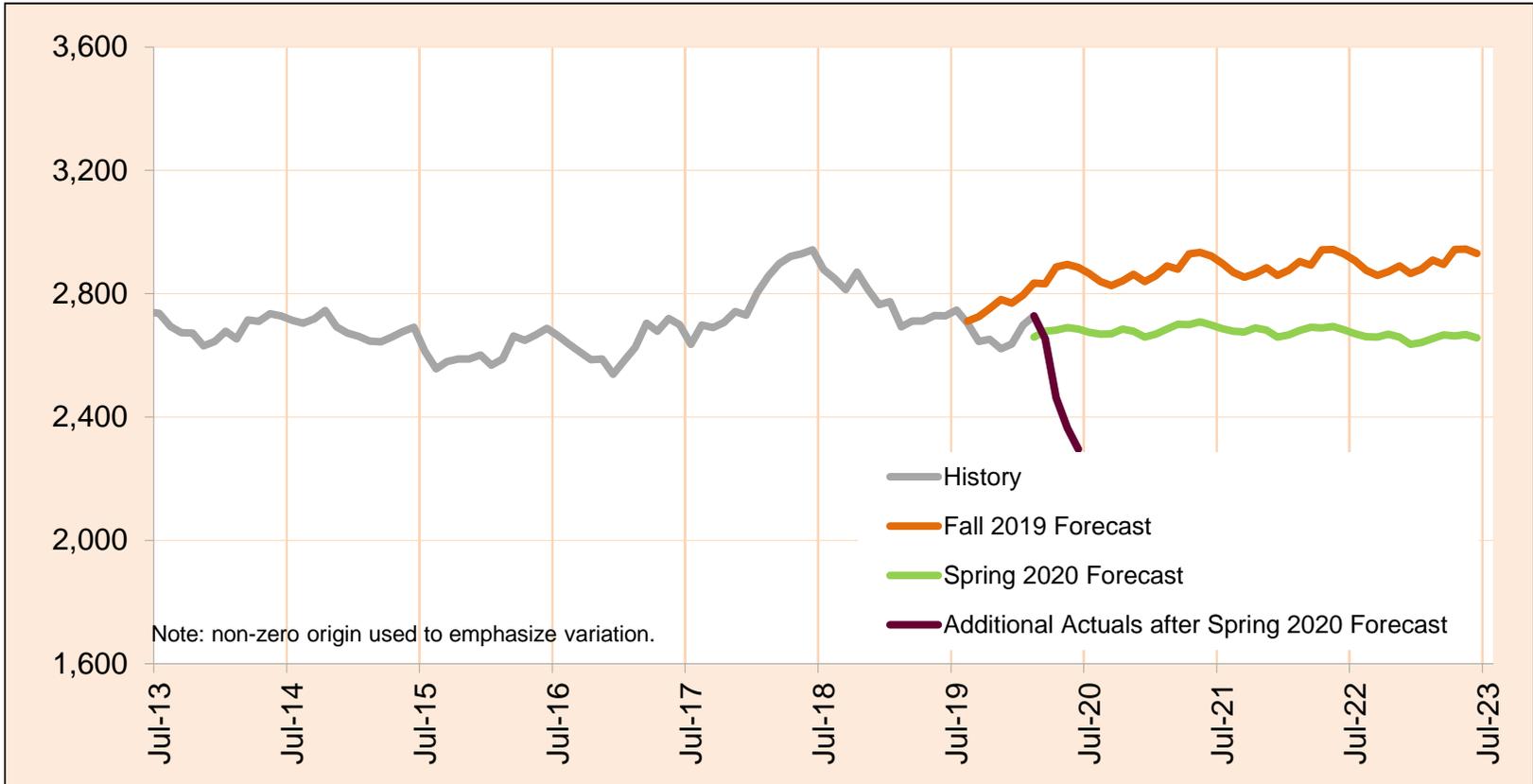
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|---------------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 1,818 | - | - | 1,787 | 31 1.7% |
| Sep-19 | 1,779 | - | - | 1,793 | -14 -0.8% |
| Oct-19 | 1,797 | - | - | 1,809 | -12 -0.7% |
| Nov-19 | 1,764 | - | - | 1,822 | -58 -3.2% |
| Dec-19 | 1,755 | - | - | 1,804 | -49 -2.7% |
| Jan-20 | 1,784 | - | - | 1,814 | -30 -1.7% |
| Feb-20 | 1,787 | 1,775 | 12 0.7% | 1,844 | -57 -3.1% |
| Mar-20 | 1,733 | 1,787 | -54 -3.0% | 1,863 | -130 -7.0% |
| Apr-20 | 1,625 | 1,793 | -168 -9.4% | 1,868 | -243 -13.0% |
| May-20 | 1,561 | 1,802 | -241 -13.4% | 1,879 | -318 -16.9% |
| Jun-20 | 1,539 | 1,792 | -253 -14.1% | 1,871 | -332 -17.7% |
| Jul-20 | - | 1,765 | - | 1,842 | - |

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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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.



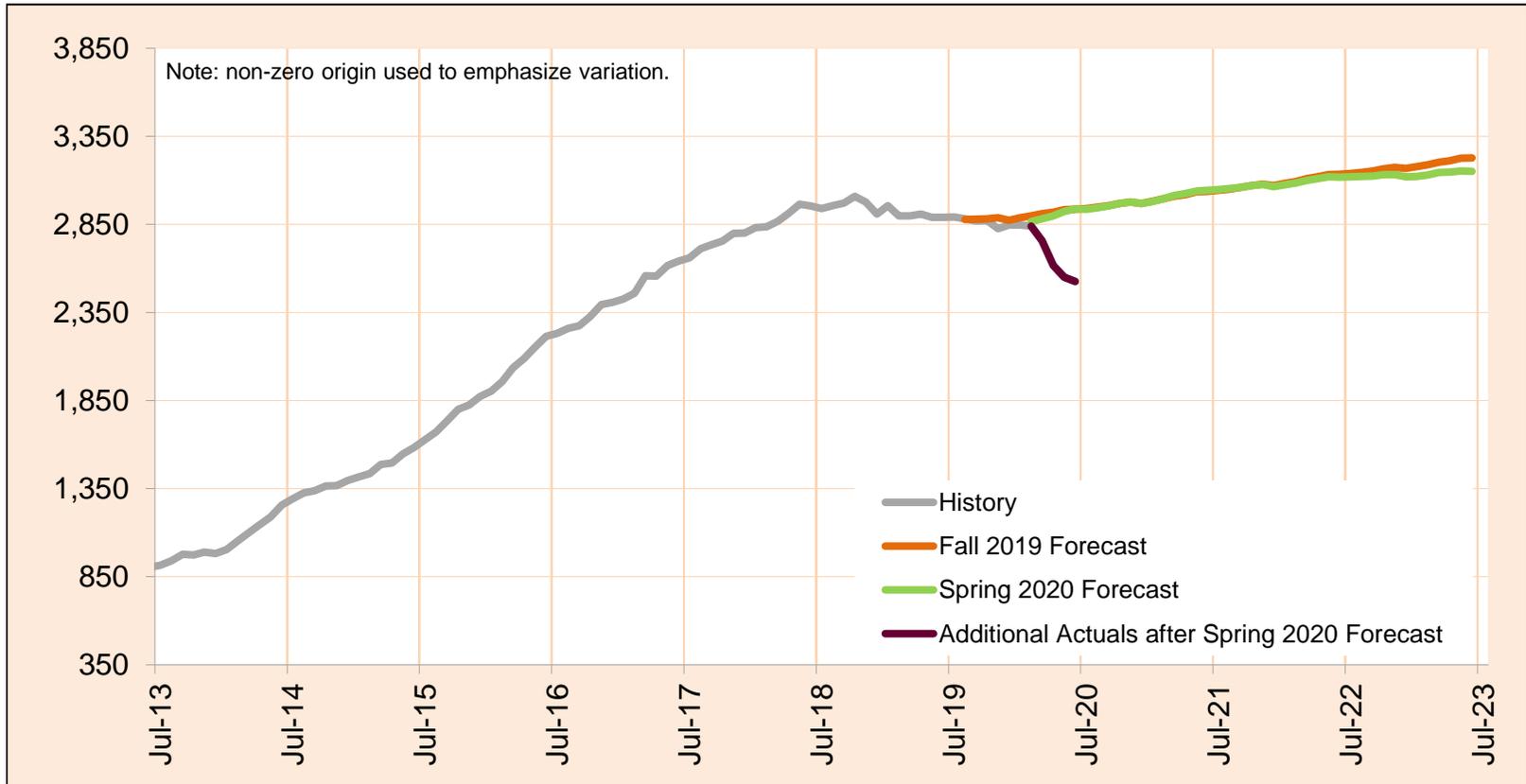
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 2,704 | - | - | 2,711 | -7 -0.3% |
| Sep-19 | 2,645 | - | - | 2,726 | -81 -3.0% |
| Oct-19 | 2,652 | - | - | 2,752 | -100 -3.6% |
| Nov-19 | 2,622 | - | - | 2,782 | -160 -5.8% |
| Dec-19 | 2,637 | - | - | 2,770 | -133 -4.8% |
| Jan-20 | 2,698 | - | - | 2,796 | -98 -3.5% |
| Feb-20 | 2,728 | 2,659 | 69 2.6% | 2,835 | -107 -3.8% |
| Mar-20 | 2,654 | 2,678 | -24 -0.9% | 2,832 | -178 -6.3% |
| Apr-20 | 2,463 | 2,682 | -219 -8.2% | 2,887 | -424 -14.7% |
| May-20 | 2,365 | 2,690 | -325 -12.1% | 2,895 | -530 -18.3% |
| Jun-20 | 2,296 | 2,685 | -389 -14.5% | 2,886 | -590 -20.4% |
| Jul-20 | - | 2,675 | - | 2,866 | - |

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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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.

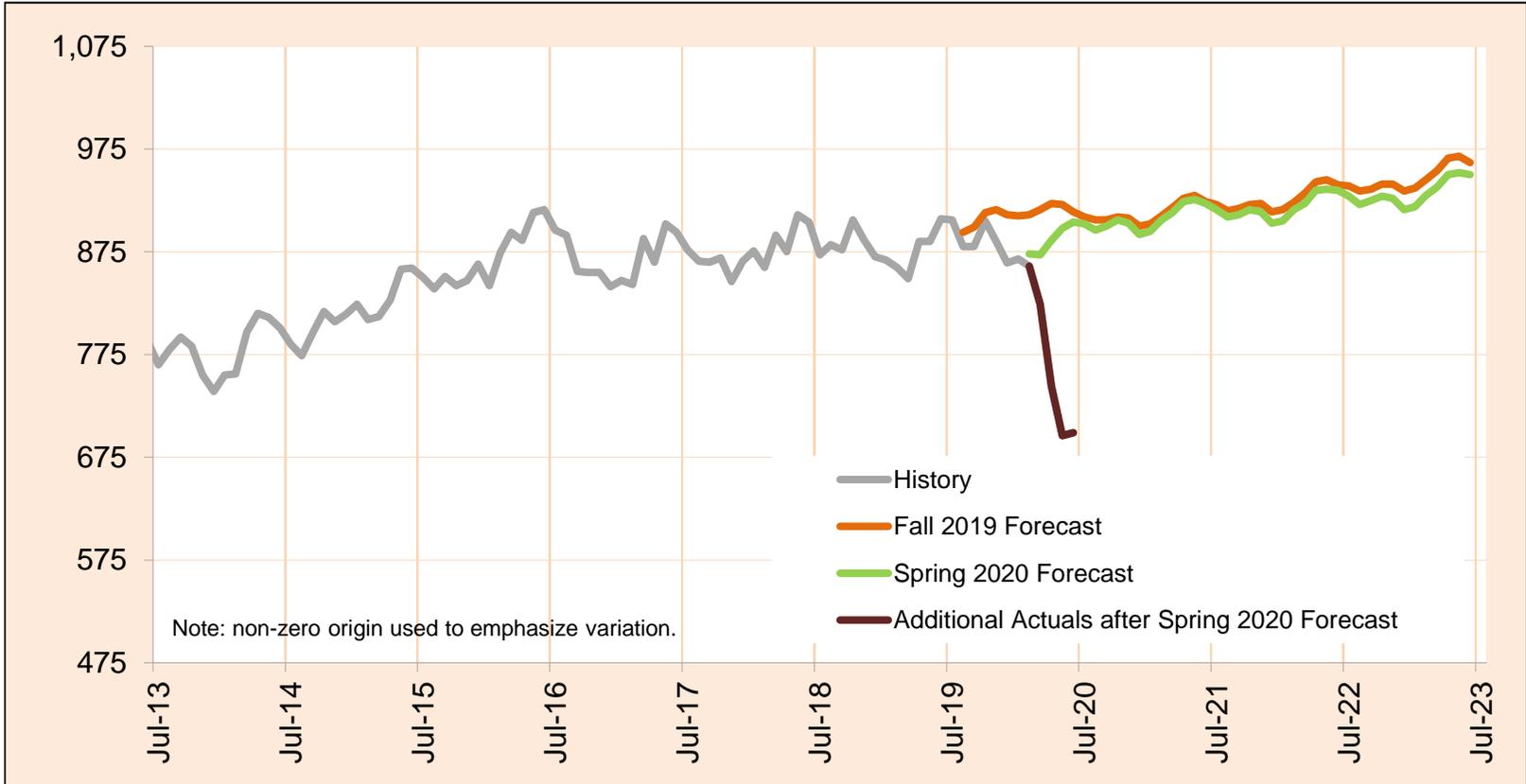


| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|---------------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 2,882 | - | - | 2,878 | 4 0.1% |
| Sep-19 | 2,870 | - | - | 2,879 | -9 -0.3% |
| Oct-19 | 2,872 | - | - | 2,881 | -9 -0.3% |
| Nov-19 | 2,825 | - | - | 2,887 | -62 -2.1% |
| Dec-19 | 2,846 | - | - | 2,873 | -27 -0.9% |
| Jan-20 | 2,846 | - | - | 2,888 | -42 -1.5% |
| Feb-20 | 2,840 | 2,866 | -26 -0.9% | 2,899 | -59 -2.0% |
| Mar-20 | 2,757 | 2,881 | -124 -4.3% | 2,910 | -153 -5.3% |
| Apr-20 | 2,616 | 2,899 | -283 -9.8% | 2,918 | -302 -10.3% |
| May-20 | 2,551 | 2,924 | -373 -12.8% | 2,934 | -383 -13.1% |
| Jun-20 | 2,526 | 2,937 | -411 -14.0% | 2,935 | -409 -13.9% |
| Jul-20 | - | 2,936 | - | 2,940 | - |

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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.



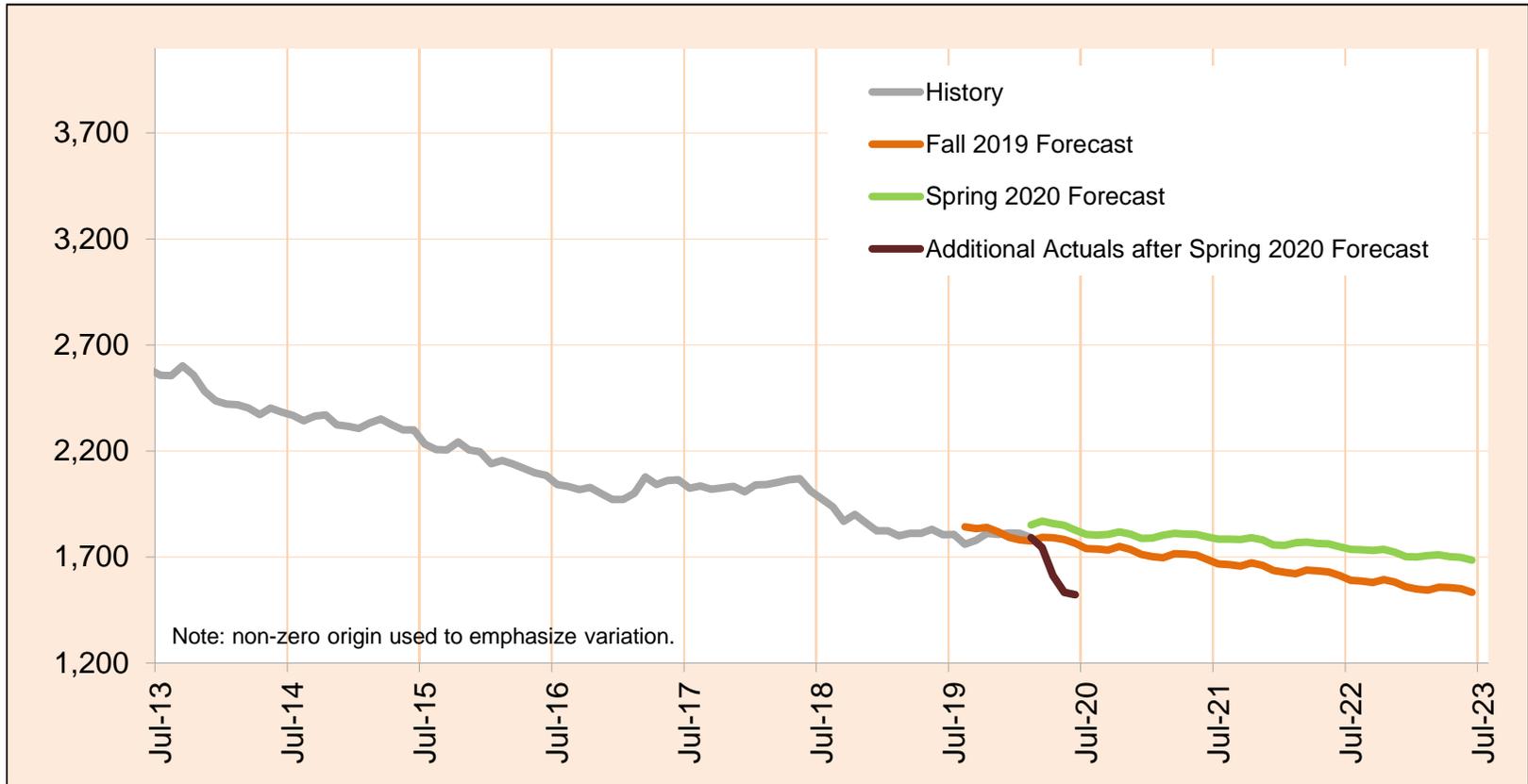
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|---------------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 880 | - | - | 894 | -14 -1.6% |
| Sep-19 | 880 | - | - | 899 | -19 -2.1% |
| Oct-19 | 905 | - | - | 913 | -8 -0.9% |
| Nov-19 | 885 | - | - | 916 | -31 -3.4% |
| Dec-19 | 864 | - | - | 911 | -47 -5.2% |
| Jan-20 | 868 | - | - | 910 | -42 -4.6% |
| Feb-20 | 861 | 873 | -12 -1.4% | 911 | -50 -5.5% |
| Mar-20 | 824 | 872 | -48 -5.5% | 916 | -92 -10.0% |
| Apr-20 | 744 | 886 | -142 -16.0% | 922 | -178 -19.3% |
| May-20 | 696 | 898 | -202 -22.5% | 921 | -225 -24.4% |
| Jun-20 | 699 | 904 | -205 -22.7% | 914 | -215 -23.5% |
| Jul-20 | - | 902 | - | 909 | - |

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.



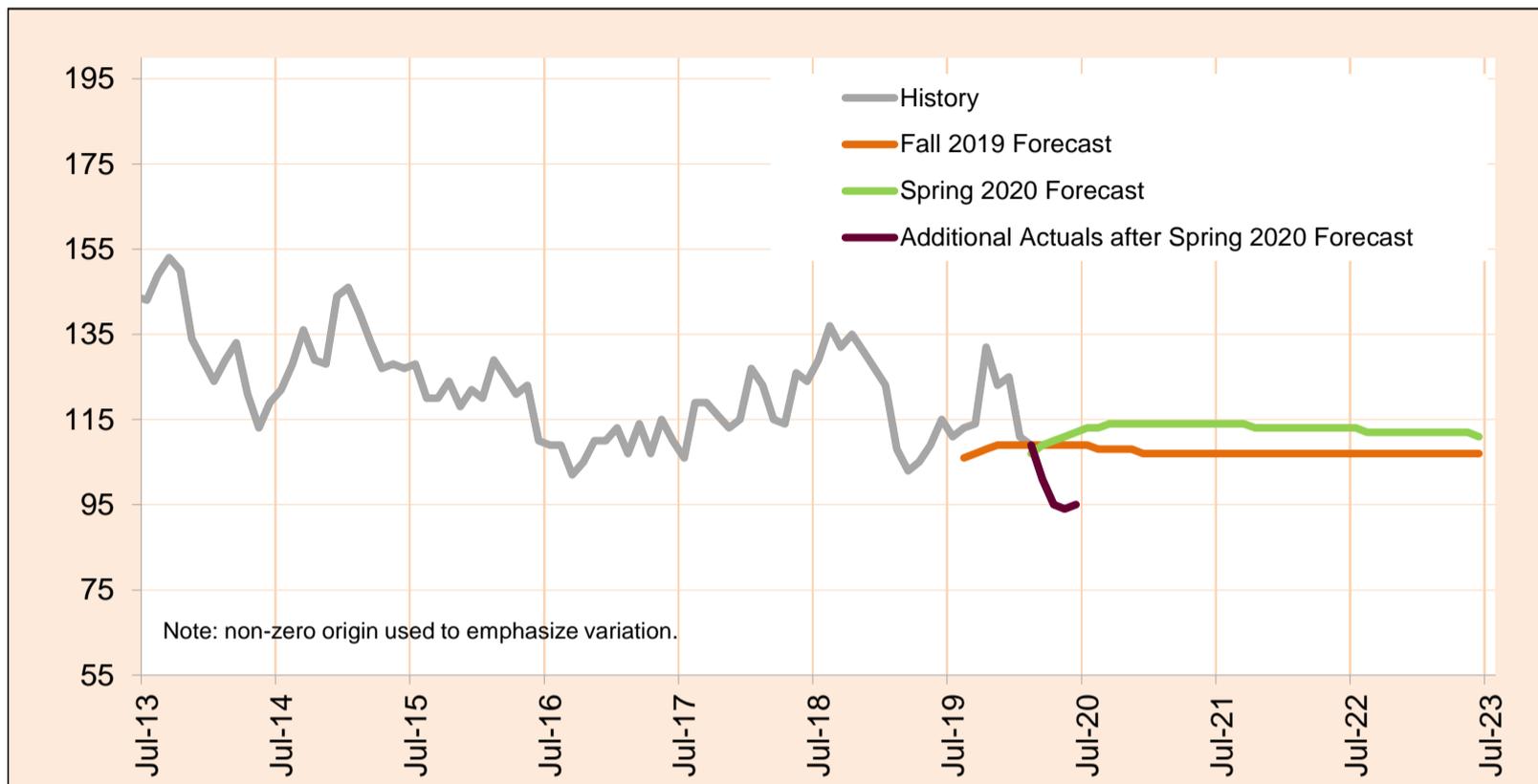
| Month | Actual | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 1,760 | - | - | 1,842 | -82 -4.5% |
| Sep-19 | 1,779 | - | - | 1,834 | -55 -3.0% |
| Oct-19 | 1,811 | - | - | 1,839 | -28 -1.5% |
| Nov-19 | 1,806 | - | - | 1,819 | -13 -0.7% |
| Dec-19 | 1,813 | - | - | 1,792 | 21 1.2% |
| Jan-20 | 1,811 | - | - | 1,781 | 30 1.7% |
| Feb-20 | 1,791 | 1,851 | -60 -3.2% | 1,775 | 16 0.9% |
| Mar-20 | 1,744 | 1,869 | -125 -6.7% | 1,792 | -48 -2.7% |
| Apr-20 | 1,612 | 1,857 | -245 -13.2% | 1,790 | -178 -9.9% |
| May-20 | 1,534 | 1,849 | -315 -17.0% | 1,782 | -248 -13.9% |
| Jun-20 | 1,522 | 1,827 | -305 -16.7% | 1,765 | -243 -13.8% |
| Jul-20 | - | 1,807 | - | 1,739 | - |

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 2020 Forecast | Over/Under Forecast (Spring 2020) | Fall 2019 Forecast | Over/Under Forecast (Fall 2019) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Aug-19 | 113 | - | - | 106 | 7 6.6% |
| Sep-19 | 114 | - | - | 107 | 7 6.5% |
| Oct-19 | 132 | - | - | 108 | 24 22.2% |
| Nov-19 | 123 | - | - | 109 | 14 12.8% |
| Dec-19 | 125 | - | - | 109 | 16 14.7% |
| Jan-20 | 111 | - | - | 109 | 2 1.8% |
| Feb-20 | 109 | 107 | 2 1.9% | 109 | 0 0.0% |
| Mar-20 | 101 | 109 | -8 -7.3% | 109 | -8 -7.3% |
| Apr-20 | 95 | 110 | -15 -13.6% | 109 | -14 -12.8% |
| May-20 | 94 | 111 | -17 -15.3% | 109 | -15 -13.8% |
| Jun-20 | 95 | 112 | -17 -15.2% | 109 | -14 -12.8% |
| Jul-20 | - | 113 | - | 109 | - |