

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

DECEMBER 2019

Total Vocational Rehabilitation Forecast					In Plan				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
May-19	10,229	-	-	-	May-19	6,546	-	-	-
Jun-19	10,187	-	-	-	Jun-19	6,558	-	-	-
Jul-19	10,198	-	-	-	Jul-19	6,609	-	-	-
Aug-19	10,041	-	-	-	Aug-19	6,569	-	-	-
Sep-19	9,948	10,256	-308	-3.0%	Sep-19	6,499	6,668	-169	-2.5%
Oct-19	10,025	10,302	-277	-2.7%	Oct-19	6,529	6,703	-174	-2.6%

In Application					In Eligibility				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
May-19	1,290	-	-	-	May-19	2,285	-	-	-
Jun-19	1,209	-	-	-	Jun-19	2,306	-	-	-
Jul-19	1,146	-	-	-	Jul-19	2,334	-	-	-
Aug-19	1,059	-	-	-	Aug-19	2,303	-	-	-
Sep-19	1,097	1,253	-156	-12.5%	Sep-19	2,243	2,210	33	1.5%
Oct-19	1,154	1,275	-121	-9.5%	Oct-19	2,221	2,216	5	0.2%

Cognitive Impairments					Psychosocial & Other Mental Impairments				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
May-19	1,897	-	-	-	May-19	2,728	-	-	-
Jun-19	1,860	-	-	-	Jun-19	2,726	-	-	-
Jul-19	1,846	-	-	-	Jul-19	2,745	-	-	-
Aug-19	1,816	-	-	-	Aug-19	2,698	-	-	-
Sep-19	1,775	1,793	-18	-1.0%	Sep-19	2,629	2,726	-97	-3.6%
Oct-19	1,784	1,809	-25	-1.4%	Oct-19	2,593	2,752	-159	-5.8%

IDD in Prior 12 months					Deafness/Blindness				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
May-19	2,883	-	-	-	May-19	884	-	-	-
Jun-19	2,881	-	-	-	Jun-19	906	-	-	-
Jul-19	2,884	-	-	-	Jul-19	905	-	-	-
Aug-19	2,872	-	-	-	Aug-19	879	-	-	-
Sep-19	2,860	2,879	-19	-0.7%	Sep-19	879	899	-20	-2.2%
Oct-19	2,860	2,881	-21	-0.7%	Oct-19	896	913	-17	-1.9%

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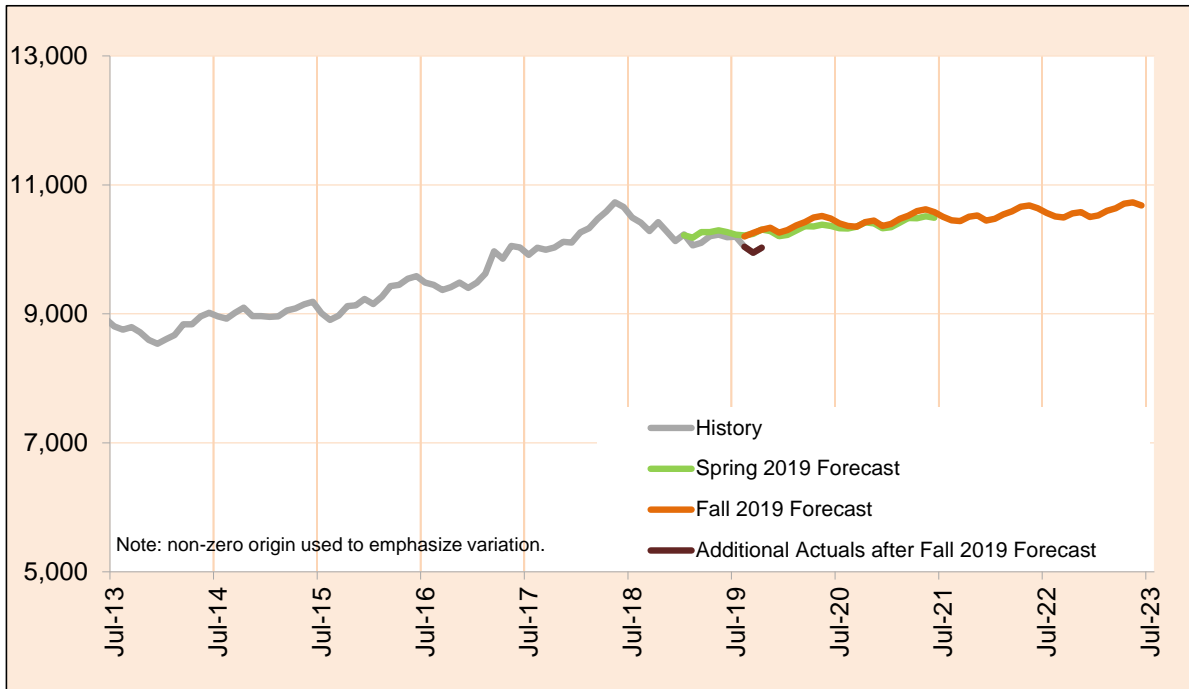
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Physical Impairments					Post Employment Services				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
May-19	1,837	-	-	-	May-19	108	-	-	-
Jun-19	1,814	-	-	-	Jun-19	114	-	-	-
Jul-19	1,818	-	-	-	Jul-19	109	-	-	-
Aug-19	1,776	-	-	-	Aug-19	110	-	-	-
Sep-19	1,805	1,834	-29	-1.6%	Sep-19	109	107	2	1.9%
Oct-19	1,892	1,839	53	2.9%	Oct-19	121	108	13	12.0%

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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.



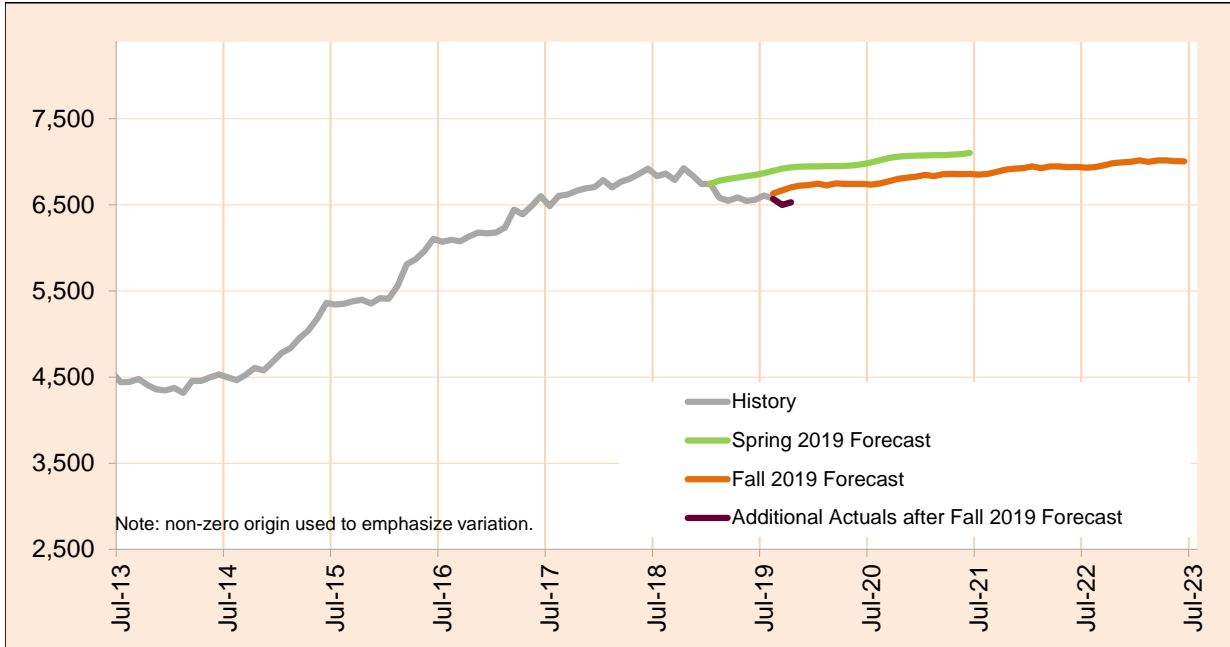
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	10,234	-	-	-	10,222	12	0.1%
Feb-19	10,061	-	-	-	10,181	-120	-1.2%
Mar-19	10,101	-	-	-	10,268	-167	-1.6%
Apr-19	10,204	-	-	-	10,268	-64	-0.6%
May-19	10,229	-	-	-	10,295	-66	-0.6%
Jun-19	10,187	-	-	-	10,266	-79	-0.8%
Jul-19	10,198	-	-	-	10,227	-29	-0.3%
Aug-19	10,041	10,200	-159	-1.6%	10,216	-175	-1.7%
Sep-19	9,948	10,256	-308	-3.0%	10,239	-291	-2.8%
Oct-19	10,025	10,302	-277	-2.7%	10,307	-282	-2.7%
Nov-19	-	10,335	-	-	10,283	-	-
Dec-19	-	10,259	-	-	10,204	-	-

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In Plan

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

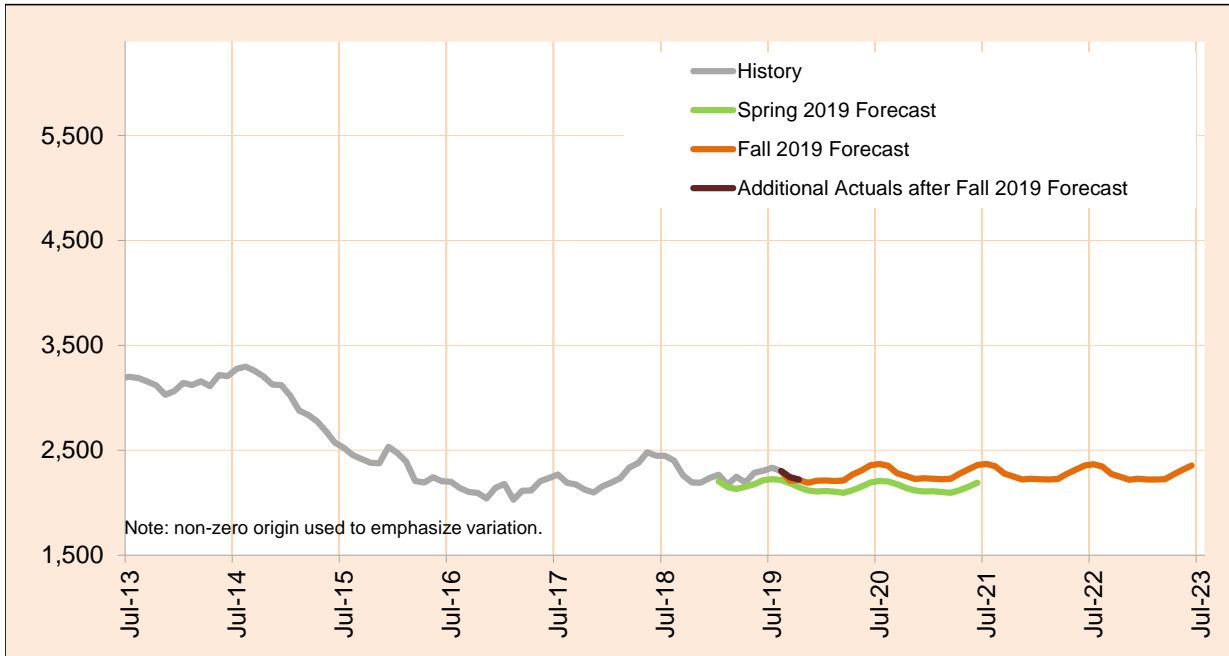


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	6,744	-	-	-	6,746	-2	0.0%
Feb-19	6,581	-	-	-	6,782	-201	-3.0%
Mar-19	6,547	-	-	-	6,802	-255	-3.7%
Apr-19	6,587	-	-	-	6,817	-230	-3.4%
May-19	6,546	-	-	-	6,832	-286	-4.2%
Jun-19	6,558	-	-	-	6,847	-289	-4.2%
Jul-19	6,609	-	-	-	6,869	-260	-3.8%
Aug-19	6,569	6,631	-62	-0.9%	6,894	-325	-4.7%
Sep-19	6,499	6,668	-169	-2.5%	6,919	-420	-6.1%
Oct-19	6,529	6,703	-174	-2.6%	6,935	-406	-5.9%
Nov-19	-	6,723	-	-	6,944	-	-
Dec-19	-	6,728	-	-	6,947	-	-

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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.

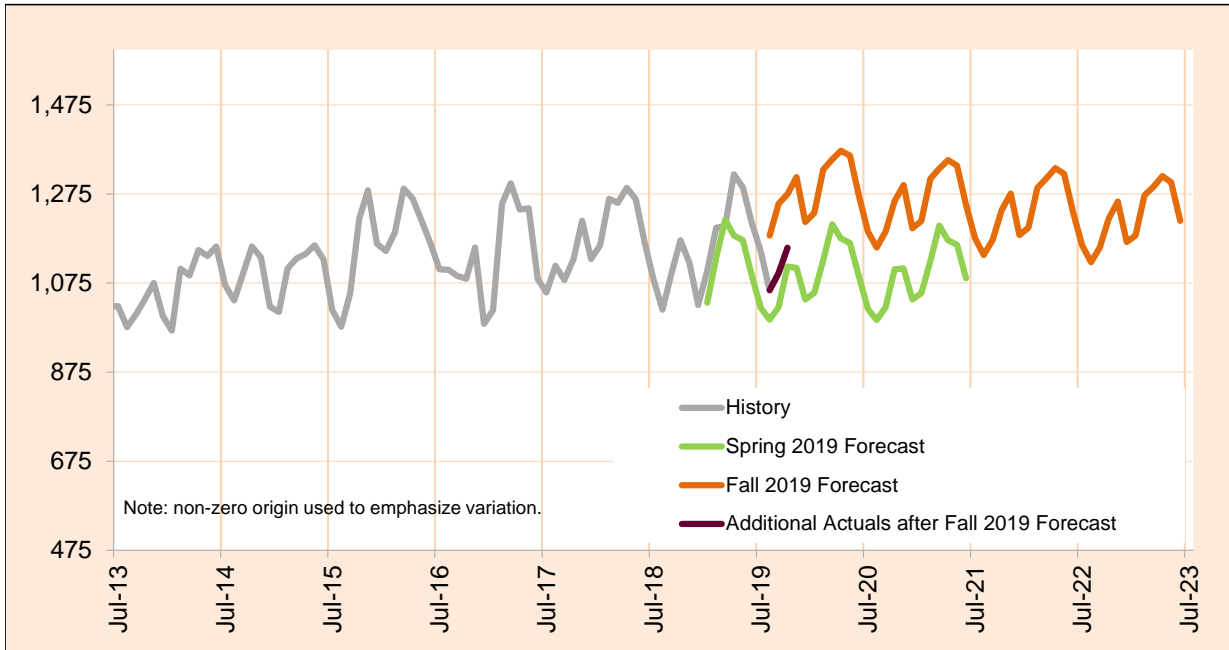


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,266	-	-	-	2,206	60	2.7%
Feb-19	2,174	-	-	-	2,149	25	1.2%
Mar-19	2,249	-	-	-	2,132	117	5.5%
Apr-19	2,194	-	-	-	2,153	41	1.9%
May-19	2,285	-	-	-	2,177	108	5.0%
Jun-19	2,306	-	-	-	2,214	92	4.2%
Jul-19	2,334	-	-	-	2,225	109	4.9%
Aug-19	2,303	2,299	4	0.2%	2,216	87	3.9%
Sep-19	2,243	2,210	33	1.5%	2,186	57	2.6%
Oct-19	2,221	2,216	5	0.2%	2,148	73	3.4%
Nov-19	-	2,190	-	-	2,118	-	-
Dec-19	-	2,210	-	-	2,108	-	-

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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.



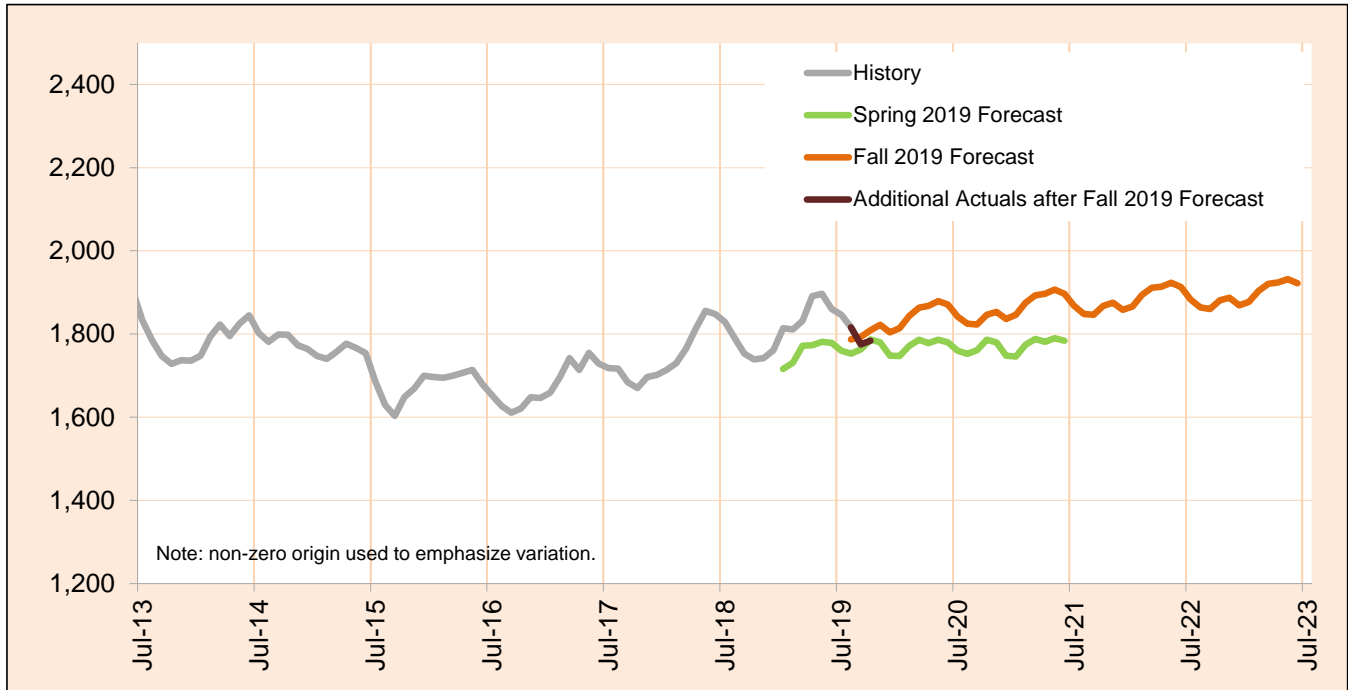
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	1,102	-	-	-	1,031	71	6.9%
Feb-19	1,199	-	-	-	1,132	67	5.9%
Mar-19	1,203	-	-	-	1,217	-14	-1.2%
Apr-19	1,319	-	-	-	1,182	137	11.6%
May-19	1,290	-	-	-	1,171	119	10.2%
Jun-19	1,209	-	-	-	1,091	118	10.8%
Jul-19	1,146	-	-	-	1,019	127	12.5%
Aug-19	1,059	1,182	-123	-10.4%	993	66	6.6%
Sep-19	1,097	1,253	-156	-12.5%	1,021	76	7.4%
Oct-19	1,154	1,275	-121	-9.5%	1,112	42	3.8%
Nov-19	-	1,313	-	-	1,109	-	-
Dec-19	-	1,212	-	-	1,038	-	-

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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.



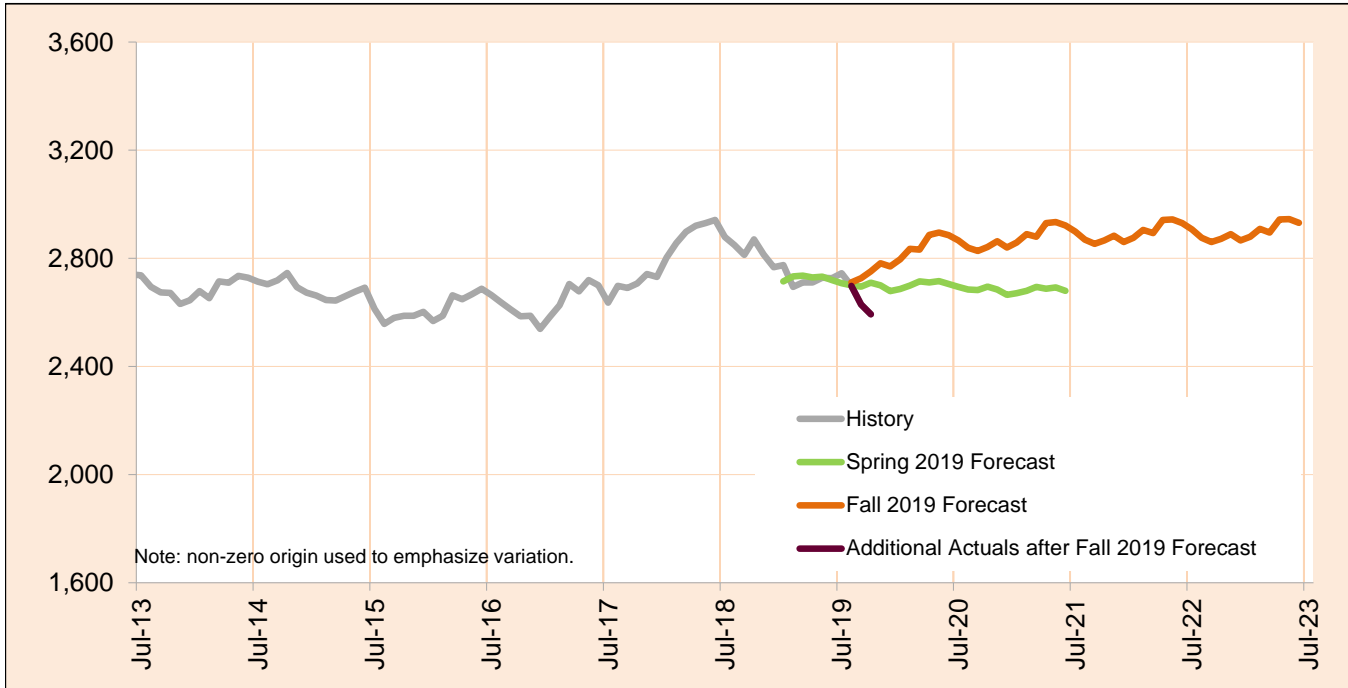
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	1,814	-	-	-	1,716	98	5.7%
Feb-19	1,811	-	-	-	1,731	80	4.6%
Mar-19	1,832	-	-	-	1,772	60	3.4%
Apr-19	1,891	-	-	-	1,773	118	6.7%
May-19	1,897	-	-	-	1,781	116	6.5%
Jun-19	1,860	-	-	-	1,779	81	4.6%
Jul-19	1,846	-	-	-	1,760	86	4.9%
Aug-19	1,816	1,787	29	1.6%	1,753	63	3.6%
Sep-19	1,775	1,793	-18	-1.0%	1,763	12	0.7%
Oct-19	1,784	1,809	-25	-1.4%	1,787	-3	-0.2%
Nov-19	-	1,822	-	-	1,780	-	-
Dec-19	-	1,804	-	-	1,748	-	-

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,775	-	-	-	2,715	60	2.2%
Feb-19	2,694	-	-	-	2,733	-39	-1.4%
Mar-19	2,711	-	-	-	2,736	-25	-0.9%
Apr-19	2,711	-	-	-	2,729	-18	-0.7%
May-19	2,728	-	-	-	2,732	-4	-0.1%
Jun-19	2,726	-	-	-	2,720	6	0.2%
Jul-19	2,745	-	-	-	2,708	37	1.4%
Aug-19	2,698	2,711	-13	-0.5%	2,700	-2	-0.1%
Sep-19	2,629	2,726	-97	-3.6%	2,695	-66	-2.4%
Oct-19	2,593	2,752	-159	-5.8%	2,710	-117	-4.3%
Nov-19	-	2,782	-	-	2,700	-	-
Dec-19	-	2,770	-	-	2,679	-	-

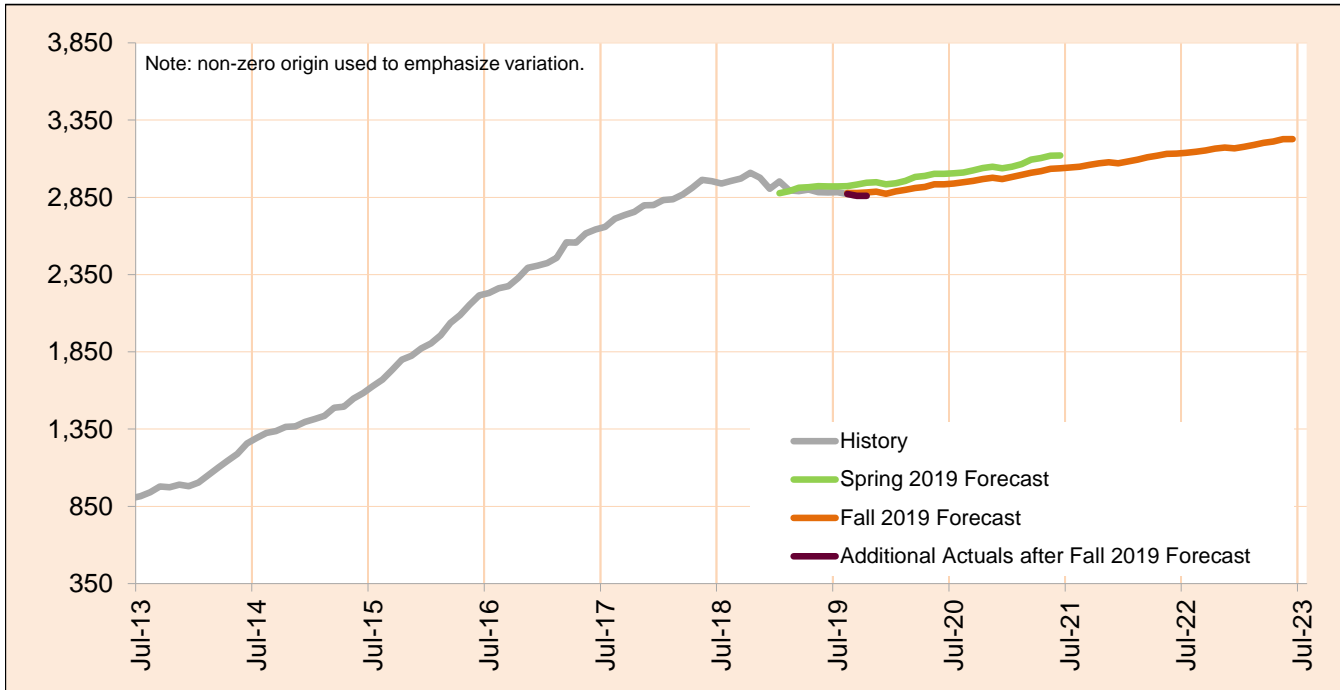
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



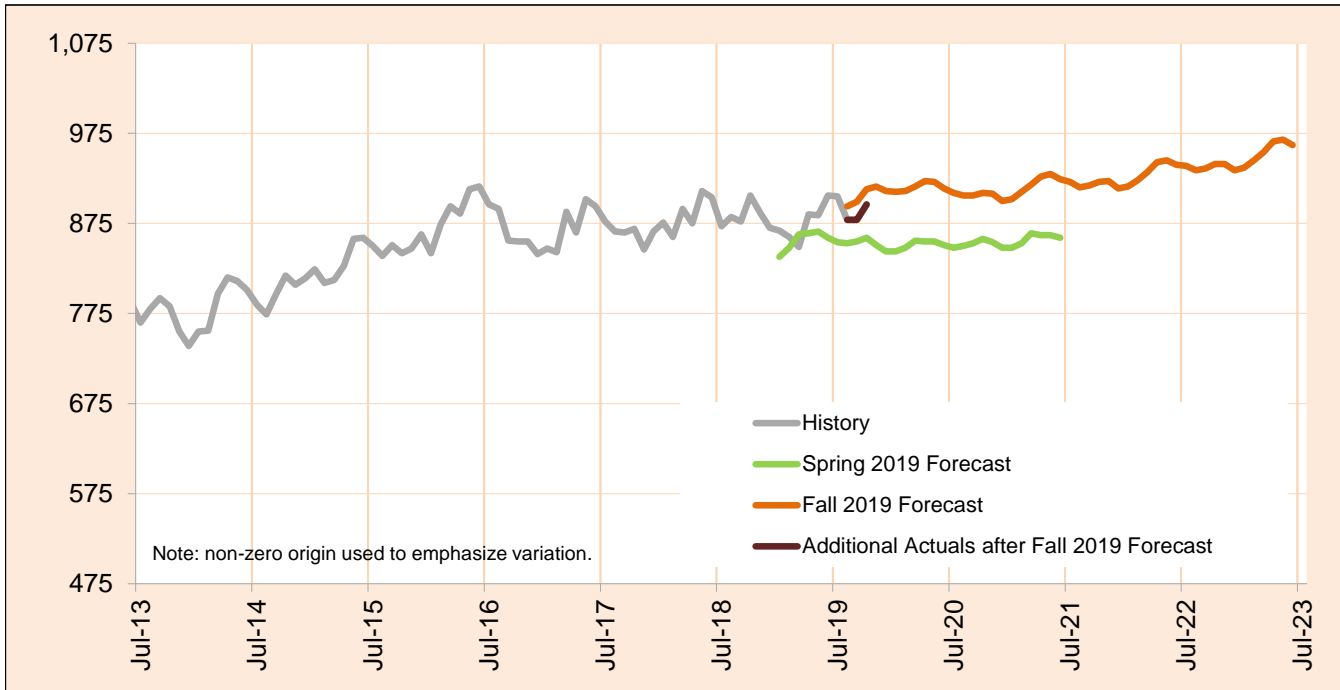
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,953	-	-	-	2,877	76	2.6%
Feb-19	2,895	-	-	-	2,890	5	0.2%
Mar-19	2,891	-	-	-	2,912	-21	-0.7%
Apr-19	2,901	-	-	-	2,916	-15	-0.5%
May-19	2,883	-	-	-	2,923	-40	-1.4%
Jun-19	2,881	-	-	-	2,921	-40	-1.4%
Jul-19	2,884	-	-	-	2,921	-37	-1.3%
Aug-19	2,872	2,878	-6	-0.2%	2,922	-50	-1.7%
Sep-19	2,860	2,879	-19	-0.7%	2,932	-72	-2.5%
Oct-19	2,860	2,881	-21	-0.7%	2,945	-85	-2.9%
Nov-19	-	2,887	-	-	2,948	-	-
Dec-19	-	2,873	-	-	2,934	-	-

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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.



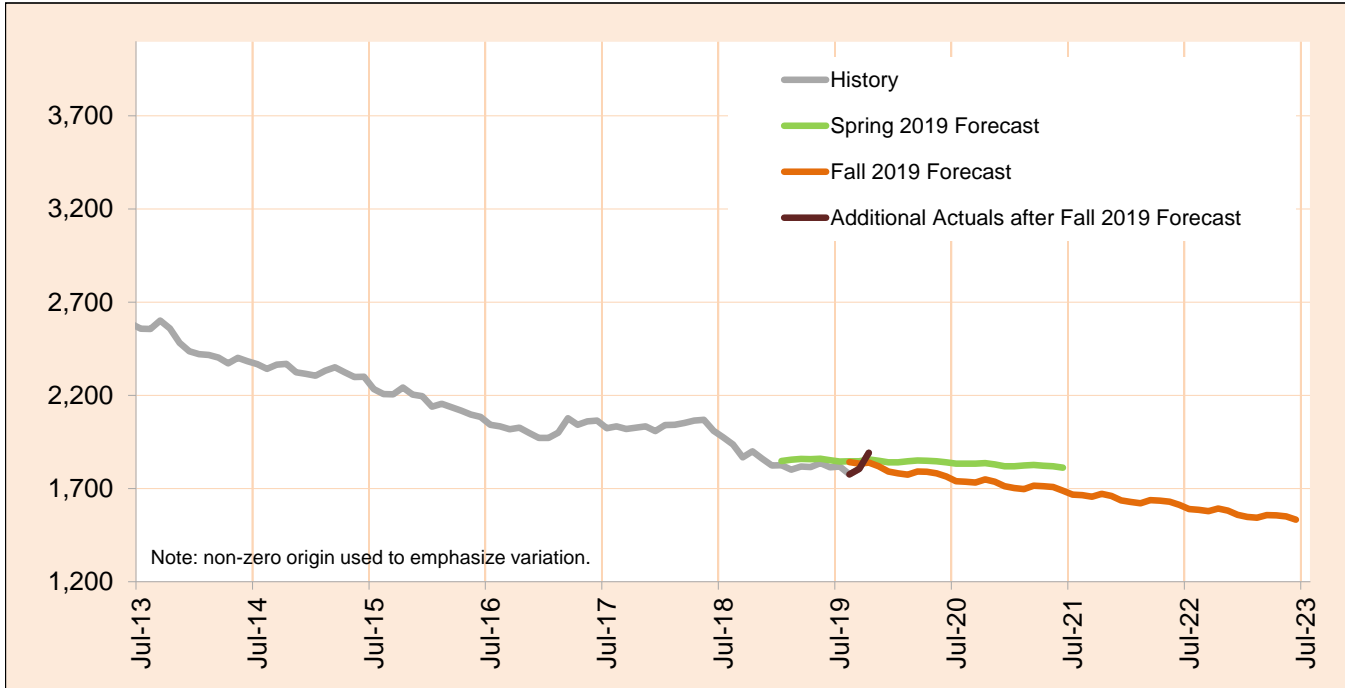
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	867	-	-	-	838	29	3.5%
Feb-19	860	-	-	-	848	12	1.4%
Mar-19	849	-	-	-	863	-14	-1.6%
Apr-19	885	-	-	-	864	21	2.4%
May-19	884	-	-	-	866	18	2.1%
Jun-19	906	-	-	-	859	47	5.5%
Jul-19	905	-	-	-	854	51	6.0%
Aug-19	879	894	-15	-1.7%	853	26	3.0%
Sep-19	879	899	-20	-2.2%	855	24	2.8%
Oct-19	896	913	-17	-1.9%	859	37	4.3%
Nov-19	-	916	-	-	851	-	-
Dec-19	-	911	-	-	844	-	-

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	1,825	-	-	-	1,848	-23	-1.2%
Feb-19	1,801	-	-	-	1,855	-54	-2.9%
Mar-19	1,818	-	-	-	1,859	-41	-2.2%
Apr-19	1,816	-	-	-	1,857	-41	-2.2%
May-19	1,837	-	-	-	1,860	-23	-1.2%
Jun-19	1,814	-	-	-	1,852	-38	-2.1%
Jul-19	1,818	-	-	-	1,845	-27	-1.5%
Aug-19	1,776	1,842	-66	-3.6%	1,846	-70	-3.8%
Sep-19	1,805	1,834	-29	-1.6%	1,847	-42	-2.3%
Oct-19	1,892	1,839	53	2.9%	1,856	36	1.9%
Nov-19	-	1,819	-	-	1,849	-	-
Dec-19	-	1,792	-	-	1,840	-	-

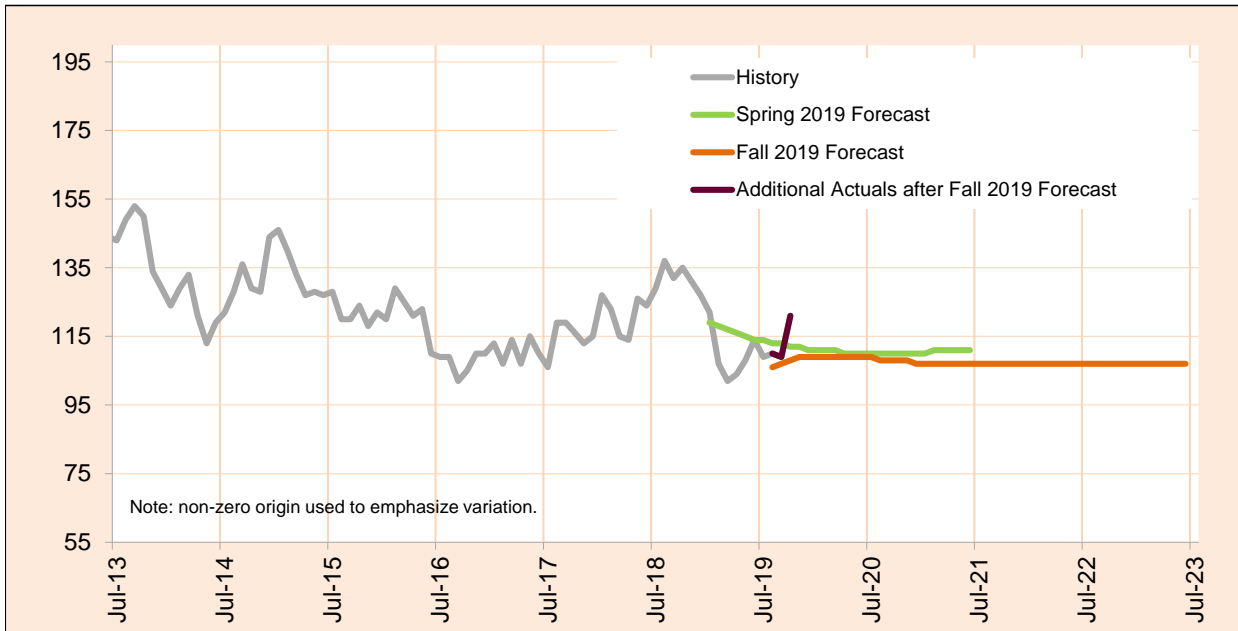
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	122	-	-	-	119	3	2.5%
Feb-19	107	-	-	-	118	-11	-9.3%
Mar-19	102	-	-	-	117	-15	-12.8%
Apr-19	104	-	-	-	116	-12	-10.3%
May-19	108	-	-	-	115	-7	-6.1%
Jun-19	114	-	-	-	114	0	0.0%
Jul-19	109	-	-	-	114	-5	-4.4%
Aug-19	110	106	4	3.8%	113	-3	-2.7%
Sep-19	109	107	2	1.9%	113	-4	-3.5%
Oct-19	121	108	13	12.0%	112	9	8.0%
Nov-19	-	109	-	-	112	-	-
Dec-19	-	109	-	-	111	-	-