

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 2019

Total Vocational Rehabilitation Forecast					In Plan				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jul-18	10,492	10,752	-260	-2.4%	Jul-18	6,834	6,878	-44	-0.6%
Aug-18	10,412	10,769	-357	-3.3%	Aug-18	6,861	6,887	-26	-0.4%
Sep-18	10,278	10,774	-496	-4.6%	Sep-18	6,791	6,915	-124	-1.8%
Oct-18	10,419	10,814	-395	-3.7%	Oct-18	6,926	6,945	-19	-0.3%
Nov-18	10,274	10,797	-523	-4.8%	Nov-18	6,839	6,960	-121	-1.7%
Dec-18	10,121	10,717	-596	-5.6%	Dec-18	6,740	6,984	-244	-3.5%

In Application					In Eligibility				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jul-18	1,083	1,228	-145	-11.8%	Jul-18	2,448	2,535	-87	-3.4%
Aug-18	1,015	1,245	-230	-18.5%	Aug-18	2,402	2,527	-125	-4.9%
Sep-18	1,097	1,285	-188	-14.6%	Sep-18	2,262	2,466	-204	-8.3%
Oct-18	1,171	1,326	-155	-11.7%	Oct-18	2,192	2,436	-244	-10.0%
Nov-18	1,120	1,312	-192	-14.6%	Nov-18	2,191	2,420	-229	-9.5%
Dec-18	1,026	1,219	-193	-15.8%	Dec-18	2,235	2,409	-174	-7.2%

Cognitive Impairments					Psychosocial & Other Mental Impairments				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jul-18	1,828	1,817	11	0.6%	Jul-18	2,878	2,867	11	0.4%
Aug-18	1,790	1,802	-12	-0.7%	Aug-18	2,845	2,911	-66	-2.3%
Sep-18	1,750	1,788	-38	-2.1%	Sep-18	2,805	2,905	-100	-3.4%
Oct-18	1,737	1,799	-62	-3.4%	Oct-18	2,859	2,904	-45	-1.5%
Nov-18	1,739	1,792	-53	-3.0%	Nov-18	2,793	2,884	-91	-3.2%
Dec-18	1,755	1,766	-11	-0.6%	Dec-18	2,724	2,851	-127	-4.5%

IDD in Prior 12 months					Deafness/Blindness				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jul-18	2,935	2,939	-4	-0.1%	Jul-18	870	884	-14	-1.6%
Aug-18	2,951	2,941	10	0.3%	Aug-18	880	874	6	0.7%
Sep-18	2,964	2,949	15	0.5%	Sep-18	873	877	-4	-0.5%
Oct-18	3,000	2,963	37	1.2%	Oct-18	901	886	15	1.7%
Nov-18	2,967	2,975	-8	-0.3%	Nov-18	883	892	-9	-1.0%
Dec-18	2,896	2,978	-82	-2.8%	Dec-18	861	884	-23	-2.6%

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 Vocational Rehabilitation

FEBRUARY 2019

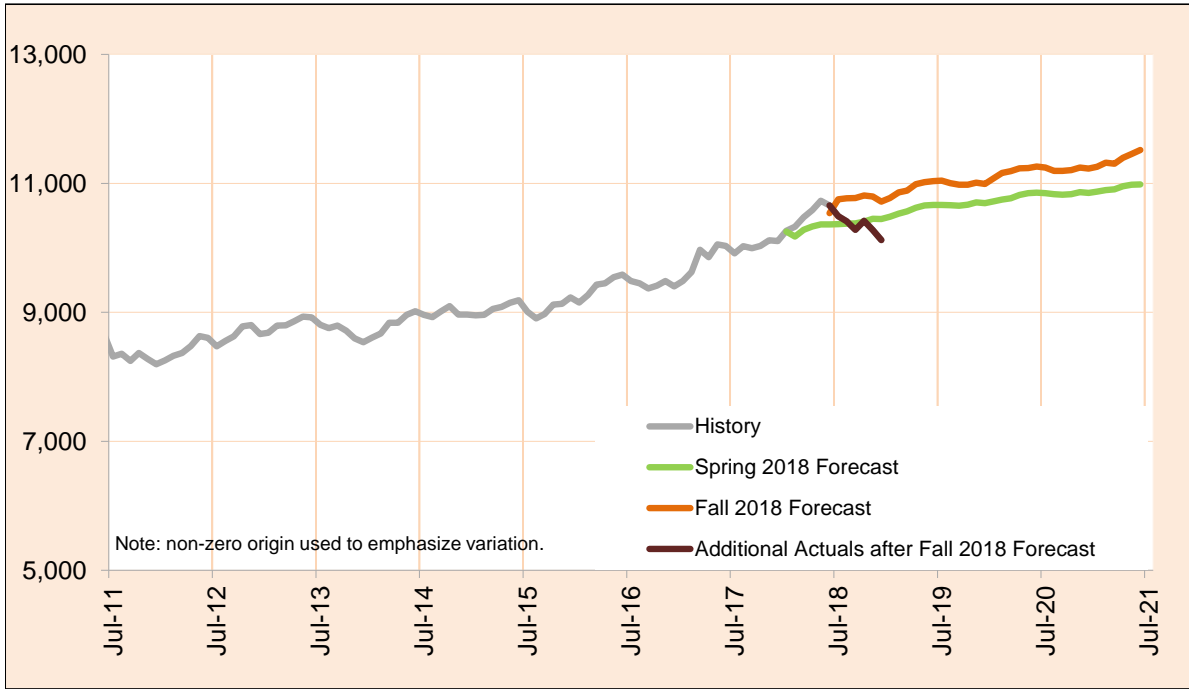
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jul-18	1,981	2,134	-153	-7.2%	Jul-18	127	111	16	14.4%
Aug-18	1,946	2,131	-185	-8.7%	Aug-18	134	110	24	21.8%
Sep-18	1,886	2,147	-261	-12.2%	Sep-18	128	108	20	18.5%
Oct-18	1,922	2,155	-233	-10.8%	Oct-18	130	107	23	21.5%
Nov-18	1,892	2,149	-257	-12.0%	Nov-18	124	105	19	18.1%
Dec-18	1,885	2,133	-248	-11.6%	Dec-18	120	105	15	14.3%

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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.



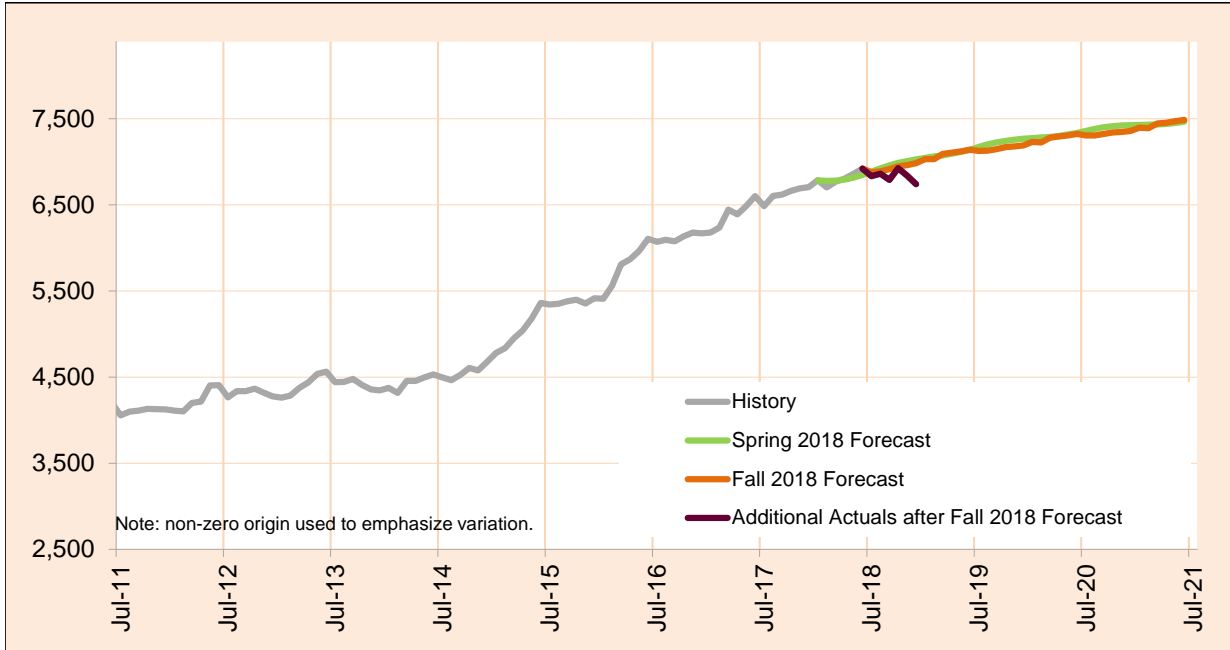
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	10,265	-	-	-	10,254	11	0.1%
Feb-18	10,326	-	-	-	10,175	151	1.5%
Mar-18	10,474	-	-	-	10,280	194	1.9%
Apr-18	10,586	-	-	-	10,330	256	2.5%
May-18	10,730	-	-	-	10,362	368	3.5%
Jun-18	10,658	10,538	120	1.1%	10,364	294	2.8%
Jul-18	10,492	10,752	-260	-2.4%	10,366	126	1.2%
Aug-18	10,412	10,769	-357	-3.3%	10,375	37	0.4%
Sep-18	10,278	10,774	-496	-4.6%	10,380	-102	-1.0%
Oct-18	10,419	10,814	-395	-3.7%	10,406	13	0.1%
Nov-18	10,274	10,797	-523	-4.8%	10,451	-177	-1.7%
Dec-18	10,121	10,717	-596	-5.6%	10,446	-325	-3.1%
Jan-19	-	10,774	-	-	10,483	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 2019

In Plan

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



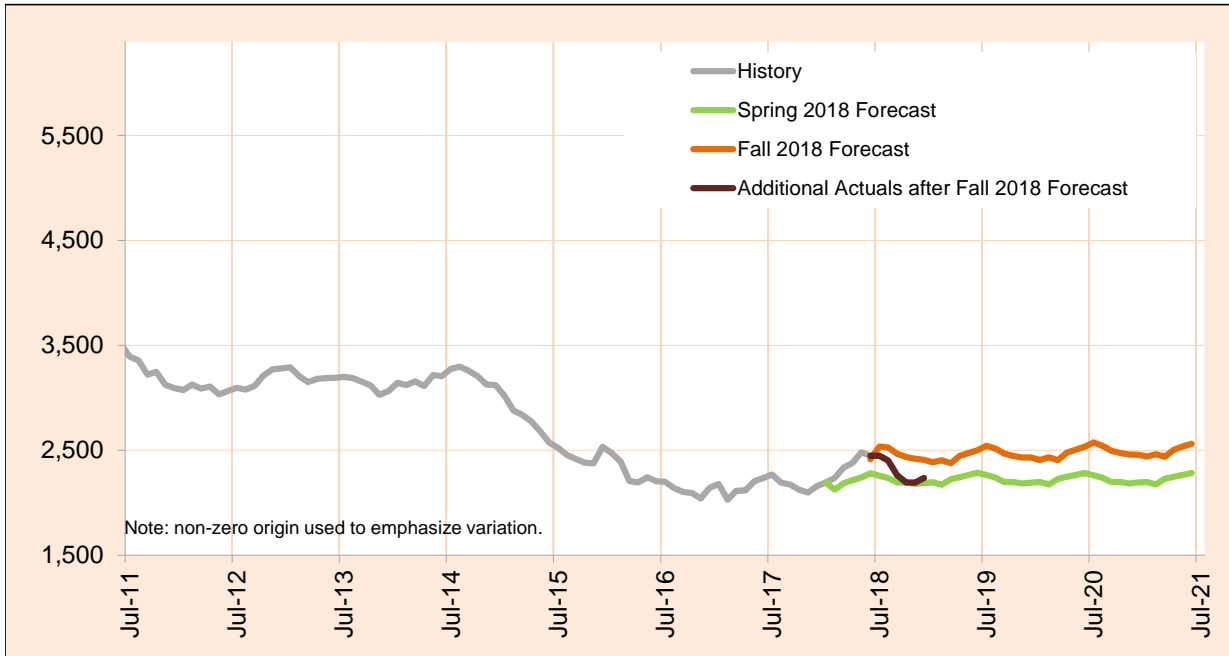
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	6,786	-	-	-	6,785	1	0.0%
Feb-18	6,704	-	-	-	6,778	-74	-1.1%
Mar-18	6,768	-	-	-	6,780	-12	-0.2%
Apr-18	6,805	-	-	-	6,793	12	0.2%
May-18	6,859	-	-	-	6,817	42	0.6%
Jun-18	6,921	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	6,861	6,887	-26	-0.4%	6,922	-61	-0.9%
Sep-18	6,791	6,915	-124	-1.8%	6,957	-166	-2.4%
Oct-18	6,926	6,945	-19	-0.3%	6,986	-60	-0.9%
Nov-18	6,839	6,960	-121	-1.7%	7,008	-169	-2.4%
Dec-18	6,740	6,984	-244	-3.5%	7,028	-288	-4.1%
Jan-19	-	7,030	-	-	7,044	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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.



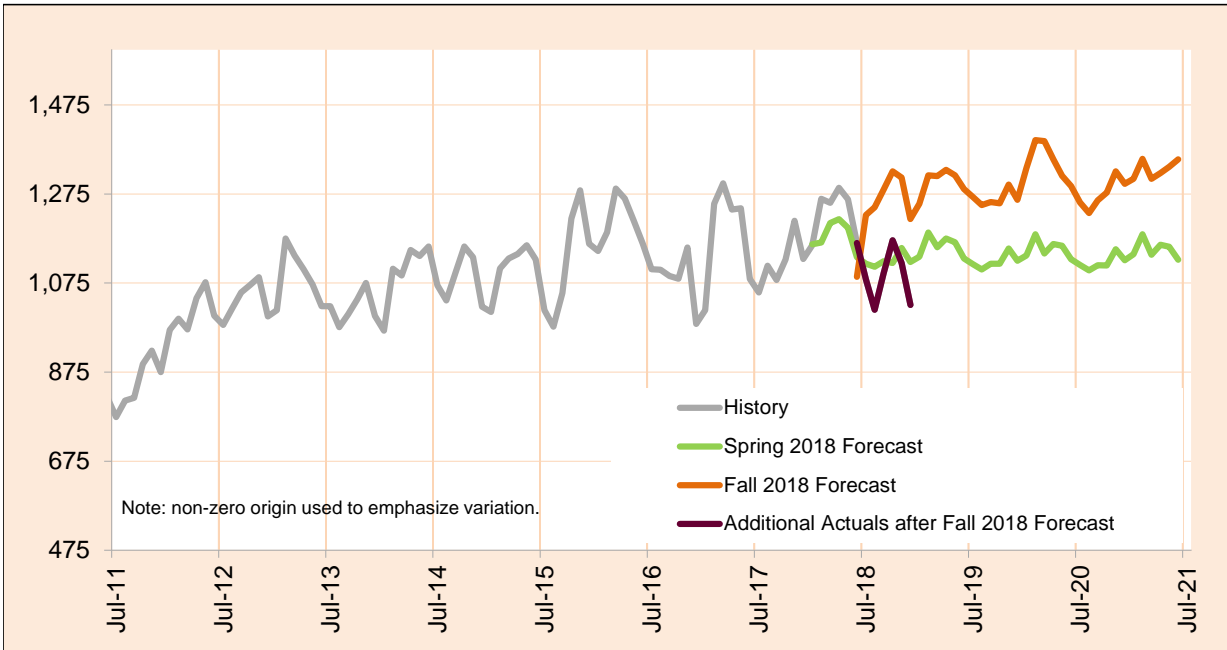
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,192	-	-	-	2,192	0	0.0%
Feb-18	2,235	-	-	-	2,125	110	5.2%
Mar-18	2,336	-	-	-	2,185	151	6.9%
Apr-18	2,378	-	-	-	2,214	164	7.4%
May-18	2,482	-	-	-	2,241	241	10.8%
Jun-18	2,448	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	2,402	2,527	-125	-4.9%	2,236	166	7.4%
Sep-18	2,262	2,466	-204	-8.3%	2,192	70	3.2%
Oct-18	2,192	2,436	-244	-10.0%	2,192	0	0.0%
Nov-18	2,191	2,420	-229	-9.5%	2,181	10	0.5%
Dec-18	2,235	2,409	-174	-7.2%	2,187	48	2.2%
Jan-19	-	2,386	-	-	2,195	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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.



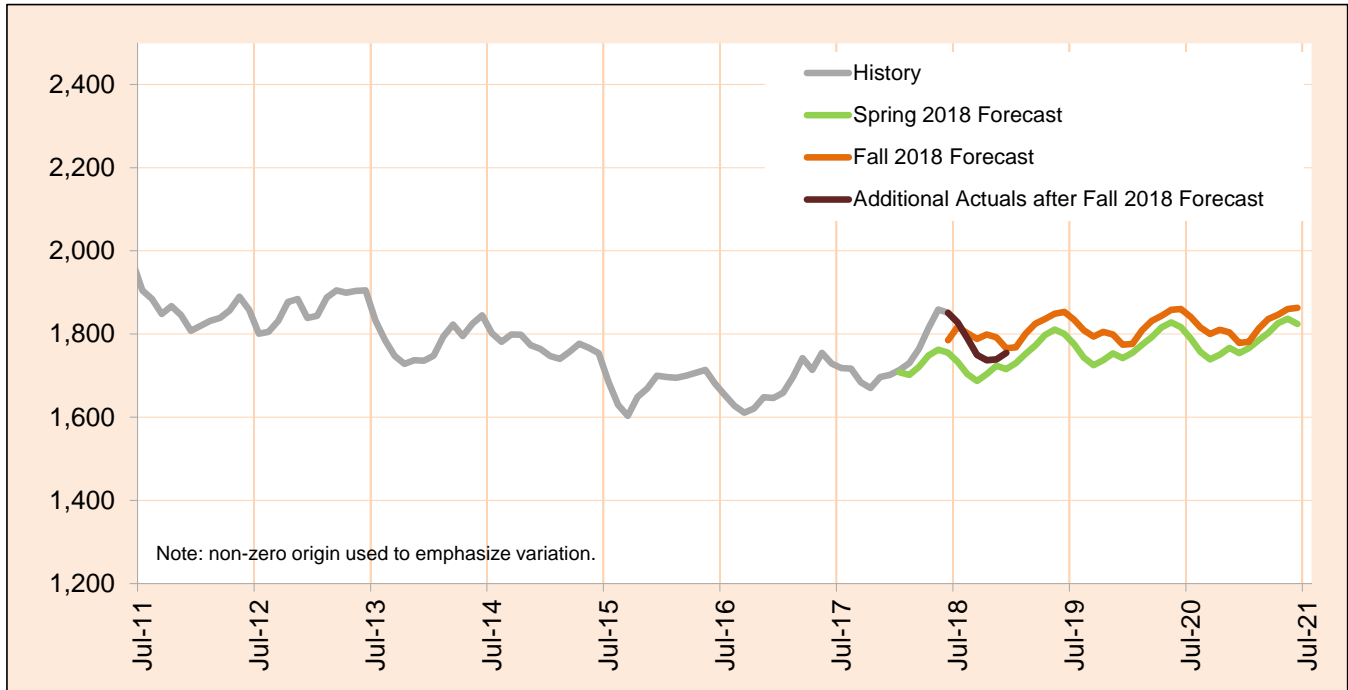
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,160	-	-	-	1,162	-2	-0.2%
Feb-18	1,264	-	-	-	1,166	98	8.4%
Mar-18	1,255	-	-	-	1,210	45	3.8%
Apr-18	1,289	-	-	-	1,218	71	5.8%
May-18	1,263	-	-	-	1,199	64	5.3%
Jun-18	1,165	1,089	76	7.0%	1,133	32	2.8%
Jul-18	1,083	1,228	-145	-11.8%	1,118	-35	-3.2%
Aug-18	1,015	1,245	-230	-18.5%	1,111	-96	-8.7%
Sep-18	1,097	1,285	-188	-14.6%	1,124	-27	-2.4%
Oct-18	1,171	1,326	-155	-11.7%	1,120	51	4.5%
Nov-18	1,120	1,312	-192	-14.6%	1,154	-34	-2.9%
Dec-18	1,026	1,219	-193	-15.8%	1,122	-96	-8.6%
Jan-19	-	1,253	-	-	1,134	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Jan-18	1,714	-	-	1,708	6
Feb-18	1,730	-	-	1,702	28
Mar-18	1,765	-	-	1,722	43
Apr-18	1,814	-	-	1,748	66
May-18	1,859	-	-	1,762	97
Jun-18	1,851	1,785	66	1,755	96
Jul-18	1,828	1,817	11	1,733	95
Aug-18	1,790	1,802	-12	1,703	87
Sep-18	1,750	1,788	-38	1,687	63
Oct-18	1,737	1,799	-62	1,703	34
Nov-18	1,739	1,792	-53	1,724	15
Dec-18	1,755	1,766	-11	1,715	40
Jan-19	-	1,768	-	1,730	-

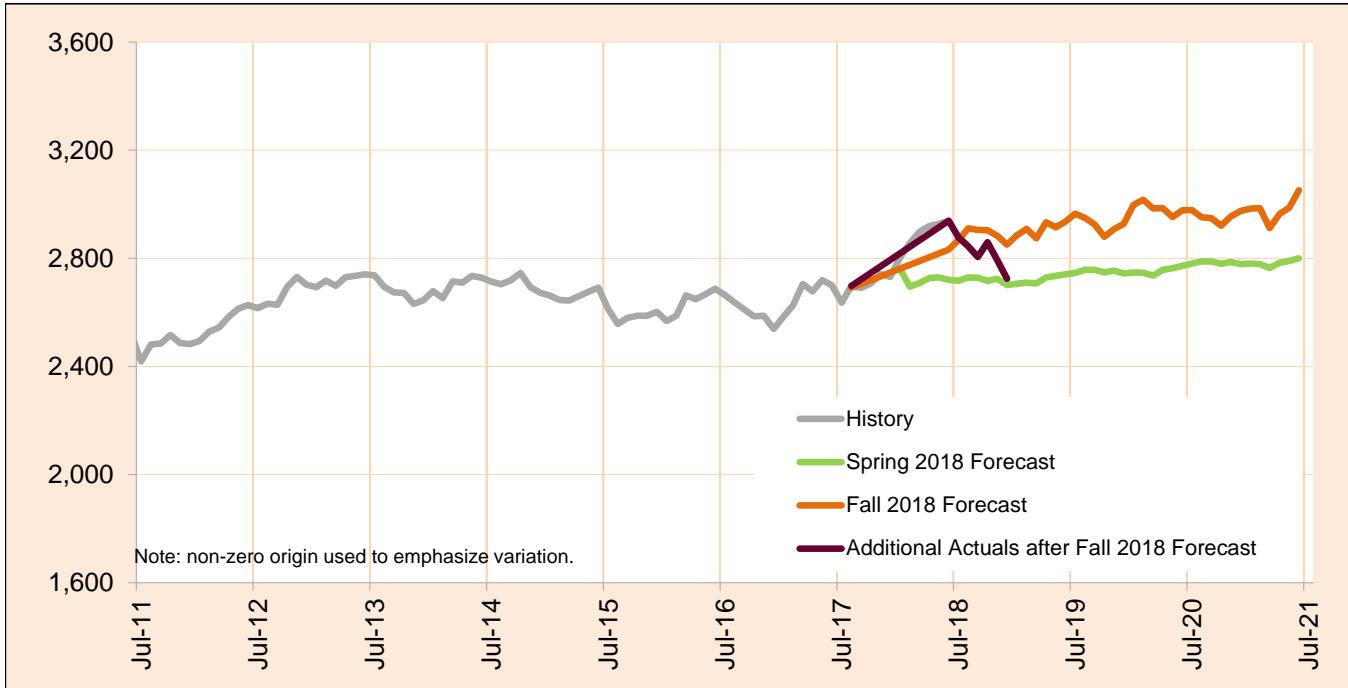
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,803	-	-	-	2,760	43	1.6%
Feb-18	2,857	-	-	-	2,695	162	6.0%
Mar-18	2,898	-	-	-	2,709	189	7.0%
Apr-18	2,920	-	-	-	2,727	193	7.1%
May-18	2,927	-	-	-	2,729	198	7.3%
Jun-18	2,939	2,832	107	3.8%	2,721	218	8.0%
Jul-18	2,878	2,867	11	0.4%	2,717	161	5.9%
Aug-18	2,845	2,911	-66	-2.3%	2,729	116	4.3%
Sep-18	2,805	2,905	-100	-3.4%	2,728	77	2.8%
Oct-18	2,859	2,904	-45	-1.5%	2,717	142	5.2%
Nov-18	2,793	2,884	-91	-3.2%	2,724	69	2.5%
Dec-18	2,724	2,851	-127	-4.5%	2,701	23	0.9%
Jan-19	-	2,885	-	-	2,706	-	-

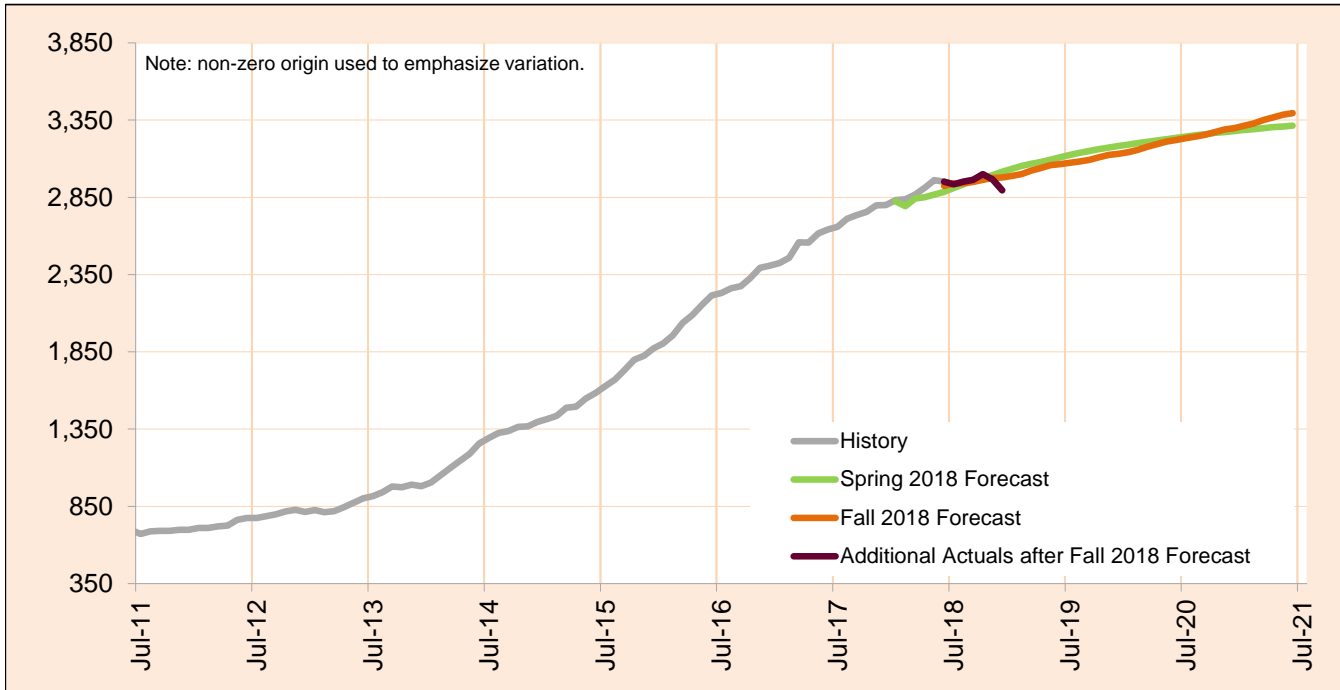
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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.



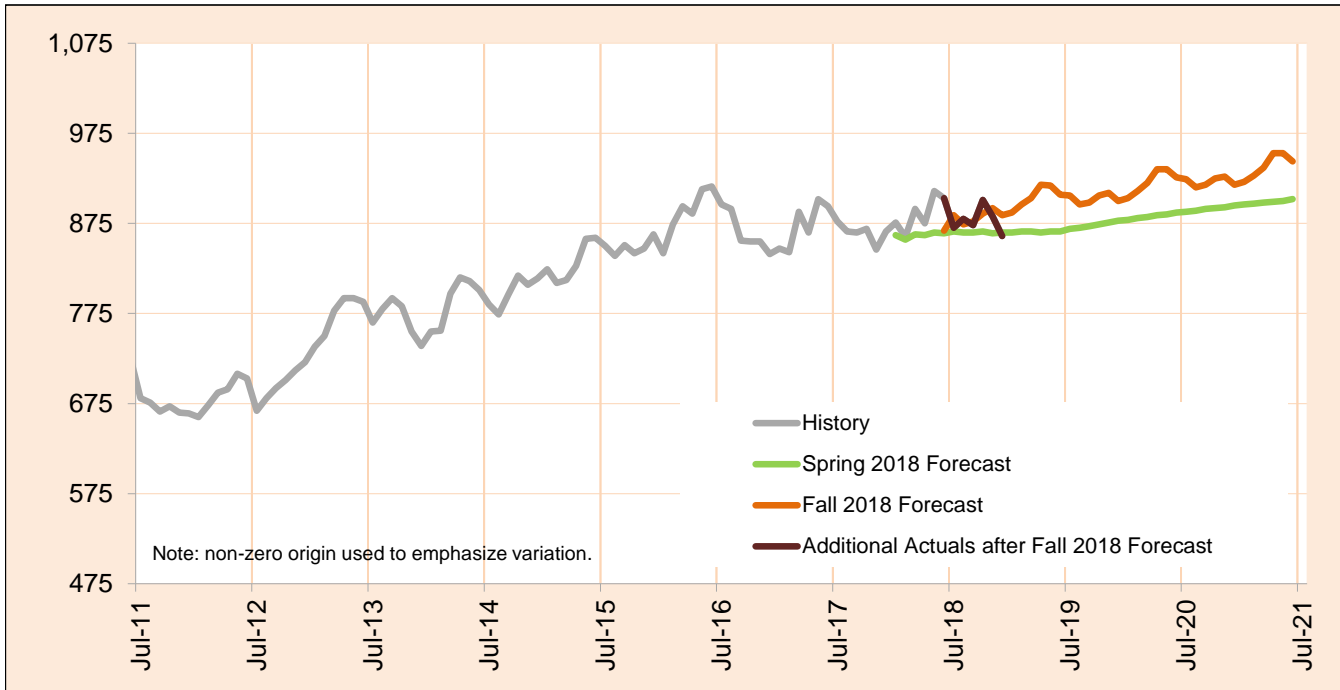
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,832	-	-	-	2,824	8	0.3%
Feb-18	2,837	-	-	-	2,793	44	1.6%
Mar-18	2,868	-	-	-	2,843	25	0.9%
Apr-18	2,912	-	-	-	2,852	60	2.1%
May-18	2,961	-	-	-	2,868	93	3.2%
Jun-18	2,951	2,924	27	0.9%	2,885	66	2.3%
Jul-18	2,935	2,939	-4	-0.1%	2,911	24	0.8%
Aug-18	2,951	2,941	10	0.3%	2,935	16	0.5%
Sep-18	2,964	2,949	15	0.5%	2,958	6	0.2%
Oct-18	3,000	2,963	37	1.2%	2,976	24	0.8%
Nov-18	2,967	2,975	-8	-0.3%	2,994	-27	-0.9%
Dec-18	2,896	2,978	-82	-2.8%	3,016	-120	-4.0%
Jan-19	-	2,988	-	-	3,035	-	-

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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	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	911	-	-	-	865	46	5.3%
Jun-18	903	867	36	4.2%	864	39	4.5%
Jul-18	870	884	-14	-1.6%	866	4	0.5%
Aug-18	880	874	6	0.7%	865	15	1.7%
Sep-18	873	877	-4	-0.5%	865	8	0.9%
Oct-18	901	886	15	1.7%	866	35	4.0%
Nov-18	883	892	-9	-1.0%	864	19	2.2%
Dec-18	861	884	-23	-2.6%	865	-4	-0.5%
Jan-19	-	887	-	-	865	-	-

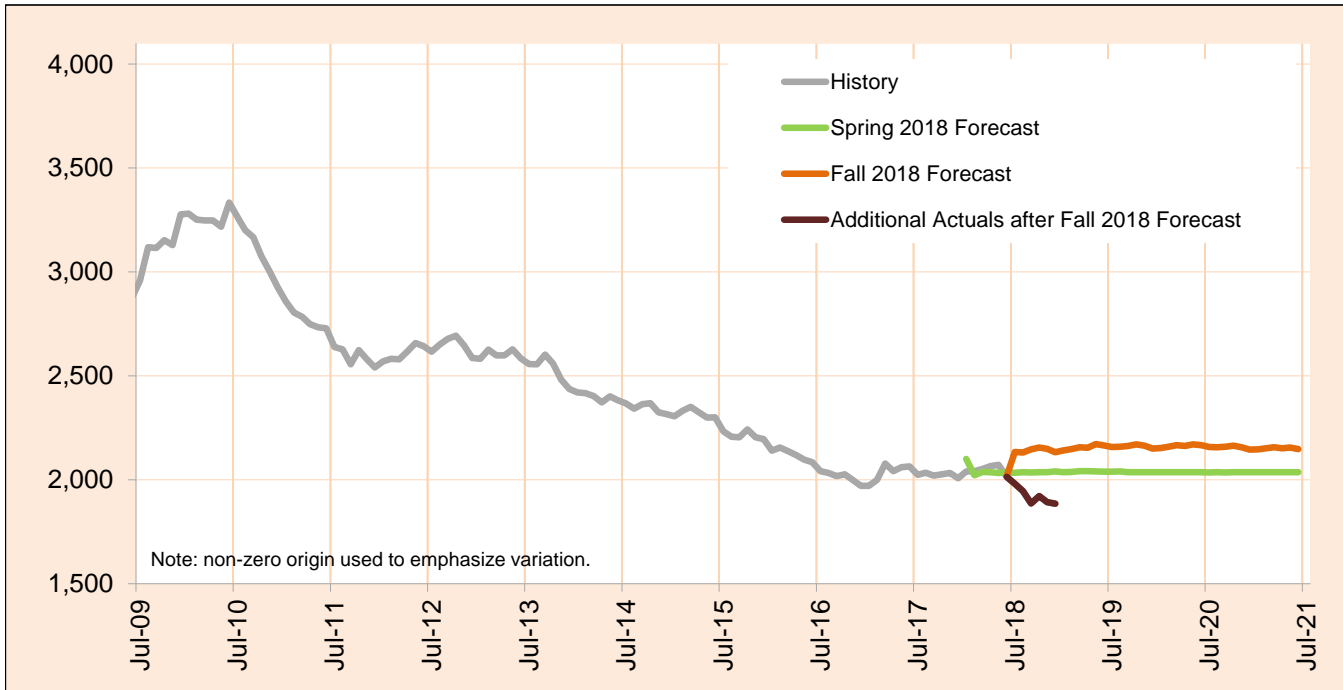
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness;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

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,040	-	-	-	2,100	-60	-2.9%
Feb-18	2,042	-	-	-	2,022	20	1.0%
Mar-18	2,052	-	-	-	2,038	14	0.7%
Apr-18	2,065	-	-	-	2,036	29	1.4%
May-18	2,072	-	-	-	2,033	39	1.9%
Jun-18	2,014	2,018	-4	-0.2%	2,035	-21	-1.0%
Jul-18	1,981	2,134	-153	-7.2%	2,034	-53	-2.6%
Aug-18	1,946	2,131	-185	-8.7%	2,037	-91	-4.5%
Sep-18	1,886	2,147	-261	-12.2%	2,035	-149	-7.3%
Oct-18	1,922	2,155	-233	-10.8%	2,036	-114	-5.6%
Nov-18	1,892	2,149	-257	-12.0%	2,037	-145	-7.1%
Dec-18	1,885	2,133	-248	-11.6%	2,040	-155	-7.6%
Jan-19	-	2,141	-	-	2,037	-	-

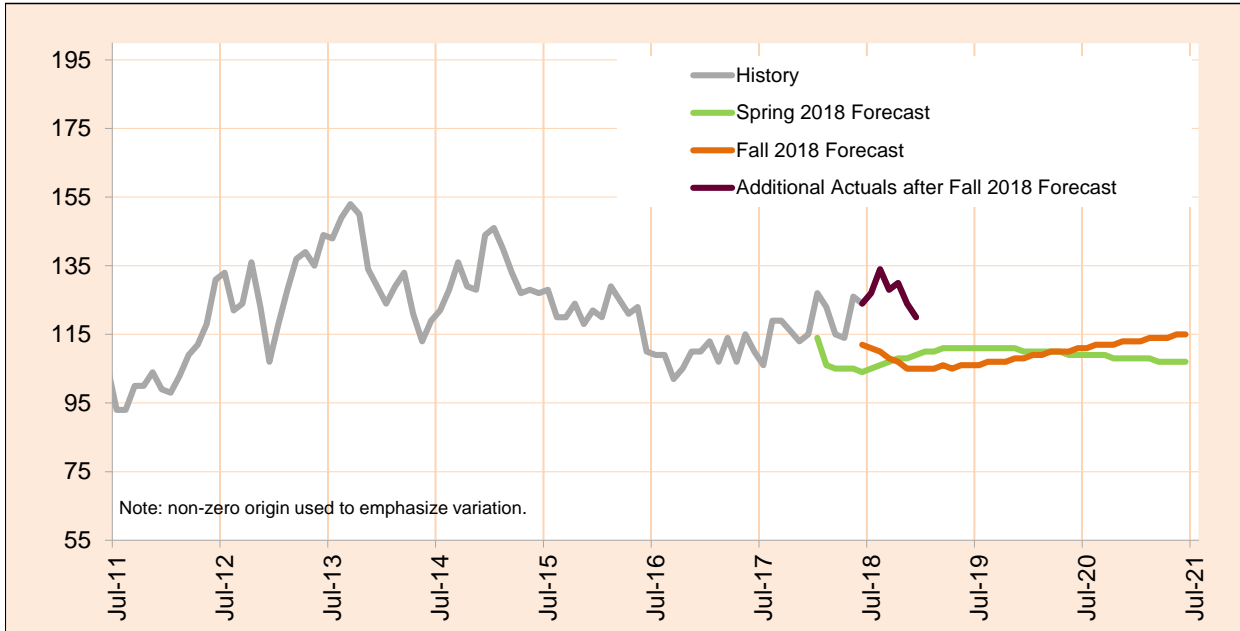
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological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

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

FEBRUARY 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	127	-	-	-	114	13	11.4%
Feb-18	123	-	-	-	106	17	16.0%
Mar-18	115	-	-	-	105	10	9.5%
Apr-18	114	-	-	-	105	9	8.6%
May-18	126	-	-	-	105	21	20.0%
Jun-18	124	112	12	10.7%	104	20	19.2%
Jul-18	127	111	16	14.4%	105	22	21.0%
Aug-18	134	110	24	21.8%	106	28	26.4%
Sep-18	128	108	20	18.5%	107	21	19.6%
Oct-18	130	107	23	21.5%	108	22	20.4%
Nov-18	124	105	19	18.1%	108	16	14.8%
Dec-18	120	105	15	14.3%	109	11	10.1%
Jan-19	-	105	-	-	110	-	-