

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

JANUARY 2019

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jun-18	10,655	10,538	117	1.1%	Jun-18	6,921	6,923	-2	0.0%
Jul-18	10,489	10,752	-263	-2.4%	Jul-18	6,834	6,878	-44	-0.6%
Aug-18	10,407	10,769	-362	-3.4%	Aug-18	6,861	6,887	-26	-0.4%
Sep-18	10,273	10,774	-501	-4.7%	Sep-18	6,791	6,915	-124	-1.8%
Oct-18	10,412	10,814	-402	-3.7%	Oct-18	6,926	6,945	-19	-0.3%
Nov-18	10,267	10,797	-530	-4.9%	Nov-18	6,839	6,960	-121	-1.7%

In Application	In Eligibility
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jun-18	1,165	1,089	76	7.0%	Jun-18	2,448	2,414	34	1.4%
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%

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jun-18	1,850	1,785	65	3.6%	Jun-18	2,938	2,832	106	3.7%
Jul-18	1,826	1,817	9	0.5%	Jul-18	2,877	2,867	10	0.3%
Aug-18	1,786	1,802	-16	-0.9%	Aug-18	2,844	2,911	-67	-2.3%
Sep-18	1,748	1,788	-40	-2.2%	Sep-18	2,801	2,905	-104	-3.6%
Oct-18	1,734	1,799	-65	-3.6%	Oct-18	2,847	2,904	-57	-2.0%
Nov-18	1,727	1,792	-65	-3.6%	Nov-18	2,757	2,884	-127	-4.4%

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jun-18	2,950	2,924	26	0.9%	Jun-18	903	867	36	4.2%
Jul-18	2,934	2,939	-5	-0.2%	Jul-18	870	884	-14	-1.6%
Aug-18	2,950	2,941	9	0.3%	Aug-18	880	874	6	0.7%
Sep-18	2,963	2,949	14	0.5%	Sep-18	871	877	-6	-0.7%
Oct-18	2,999	2,963	36	1.2%	Oct-18	898	886	12	1.4%
Nov-18	2,966	2,975	-9	-0.3%	Nov-18	881	892	-11	-1.2%

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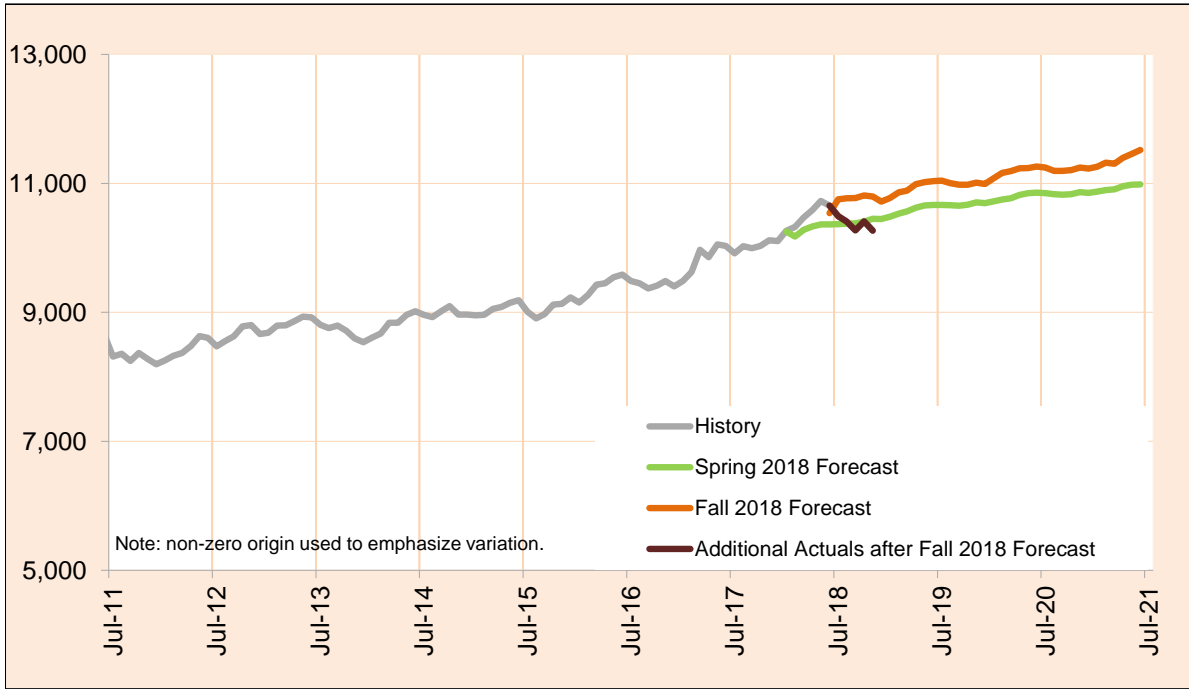
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2018 Forecast	Over/ Under Forecast	%
Jun-18	2,014	2,018	-4	-0.2%	Jun-18	121	112	9	8.0%
Jul-18	1,982	2,134	-152	-7.1%	Jul-18	124	111	13	11.7%
Aug-18	1,947	2,131	-184	-8.6%	Aug-18	129	110	19	17.3%
Sep-18	1,890	2,147	-257	-12.0%	Sep-18	123	108	15	13.9%
Oct-18	1,934	2,155	-221	-10.3%	Oct-18	123	107	16	15.0%
Nov-18	1,936	2,149	-213	-9.9%	Nov-18	117	105	12	11.4%

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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.



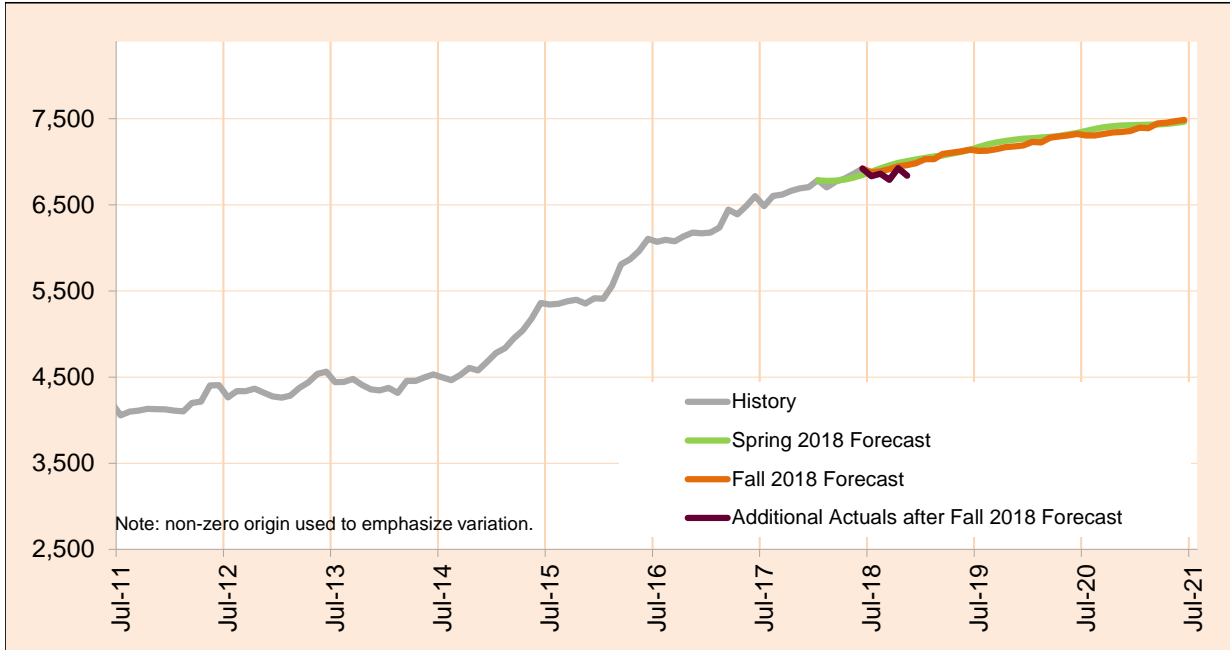
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	10,263	-	-	-	10,254	9	0.1%
Feb-18	10,324	-	-	-	10,175	149	1.5%
Mar-18	10,472	-	-	-	10,280	192	1.9%
Apr-18	10,584	-	-	-	10,330	254	2.5%
May-18	10,727	-	-	-	10,362	365	3.5%
Jun-18	10,655	10,538	117	1.1%	10,364	291	2.8%
Jul-18	10,489	10,752	-263	-2.4%	10,366	123	1.2%
Aug-18	10,407	10,769	-362	-3.4%	10,375	32	0.3%
Sep-18	10,273	10,774	-501	-4.7%	10,380	-107	-1.0%
Oct-18	10,412	10,814	-402	-3.7%	10,406	6	0.1%
Nov-18	10,267	10,797	-530	-4.9%	10,451	-184	-1.8%
Dec-18	-	10,717	-	-	10,446	-	-
Jan-19	-	10,774	-	-	10,483	-	-

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In Plan

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



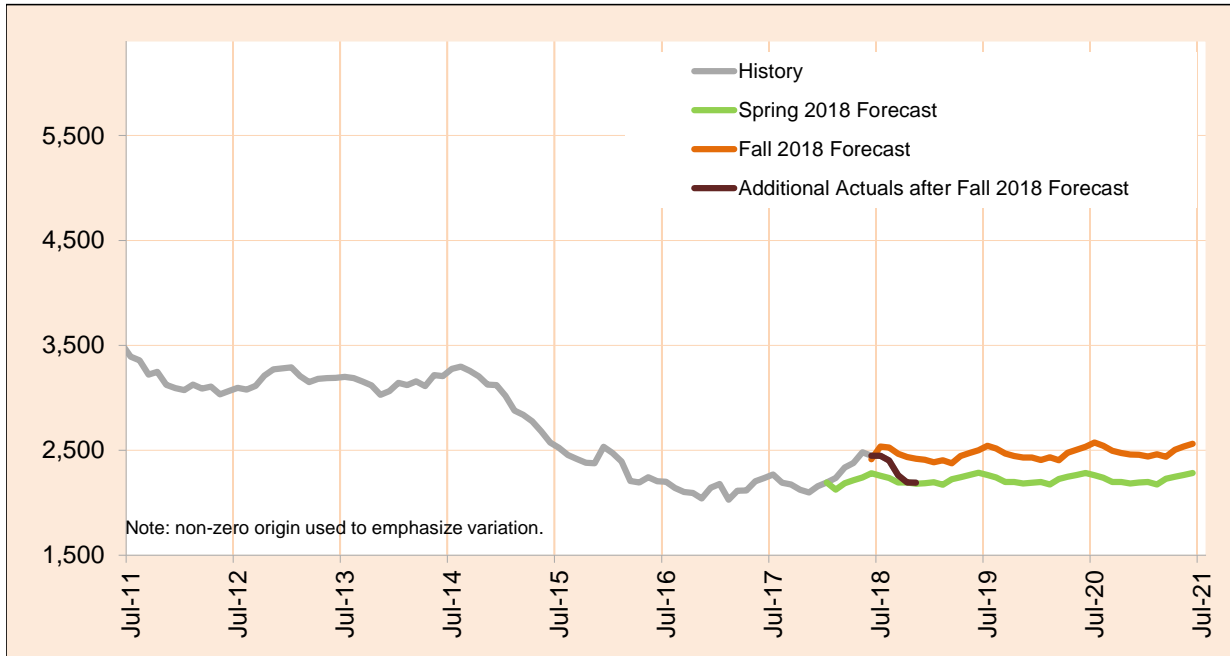
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	6,786	-	-	-	6,785	1	0.0%
Feb-18	6,704	-	-	-	6,778	-74	-1.1%
Mar-18	6,768	-	-	-	6,780	-12	-0.2%
Apr-18	6,805	-	-	-	6,793	12	0.2%
May-18	6,859	-	-	-	6,817	42	0.6%
Jun-18	6,921	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	-	6,984	-	-	7,028	-	-
Jan-19	-	7,030	-	-	7,044	-	-

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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.



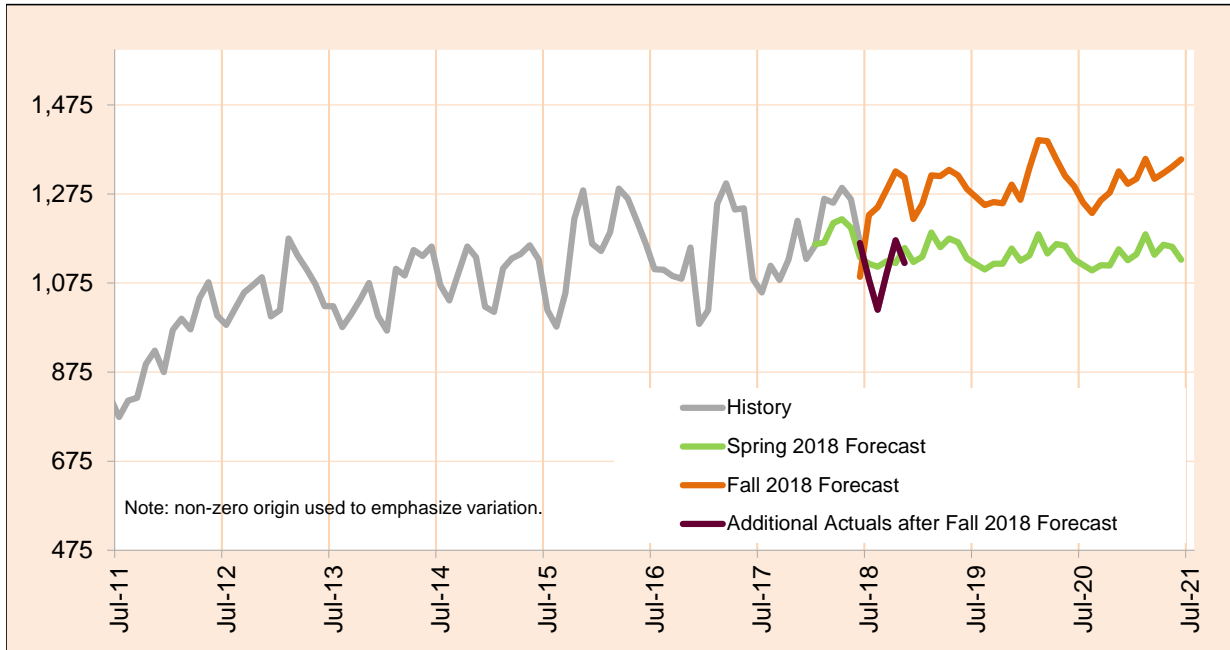
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,192	-	-	-	2,192	0	0.0%
Feb-18	2,235	-	-	-	2,125	110	5.2%
Mar-18	2,336	-	-	-	2,185	151	6.9%
Apr-18	2,378	-	-	-	2,214	164	7.4%
May-18	2,482	-	-	-	2,241	241	10.8%
Jun-18	2,448	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	-	2,409	-	-	2,187	-	-
Jan-19	-	2,386	-	-	2,195	-	-

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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.



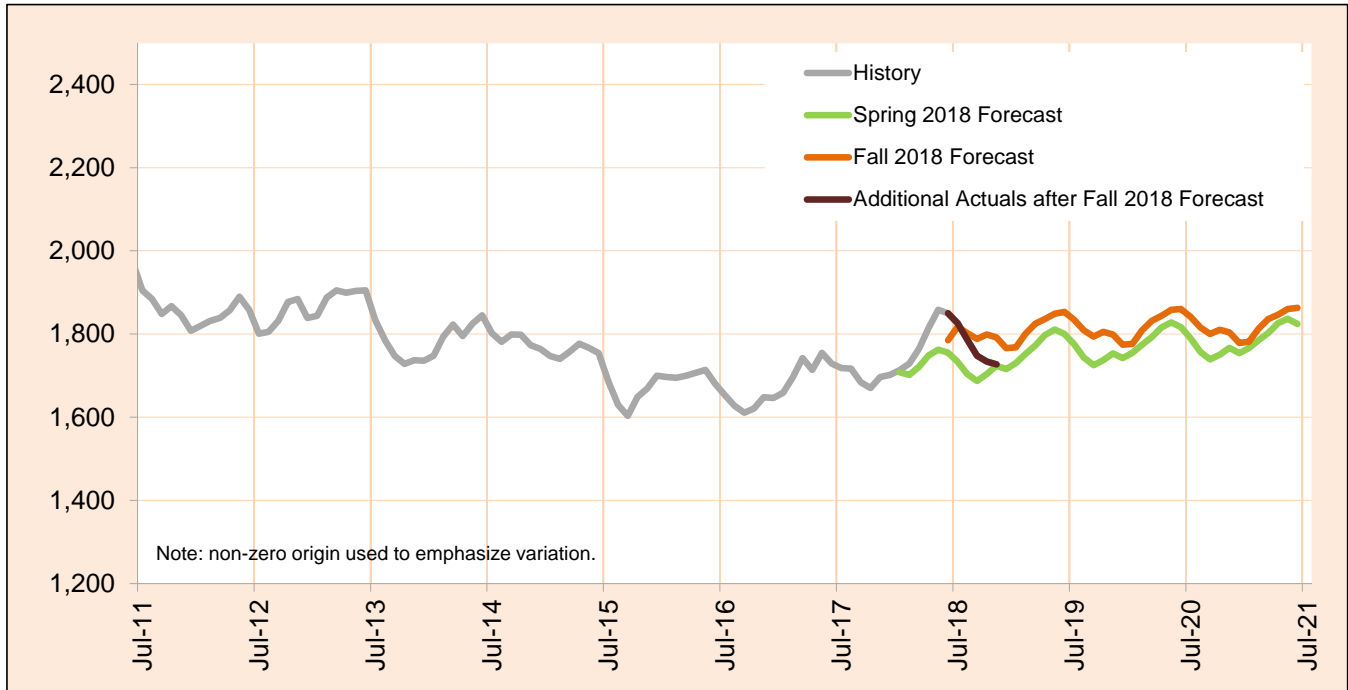
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,160	-	-	-	1,162	-2	-0.2%
Feb-18	1,264	-	-	-	1,166	98	8.4%
Mar-18	1,255	-	-	-	1,210	45	3.8%
Apr-18	1,289	-	-	-	1,218	71	5.8%
May-18	1,263	-	-	-	1,199	64	5.3%
Jun-18	1,165	1,089	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	-	1,219	-	-	1,122	-	-
Jan-19	-	1,253	-	-	1,134	-	-

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,713	-	-	-	1,708	5	0.3%
Feb-18	1,729	-	-	-	1,702	27	1.6%
Mar-18	1,765	-	-	-	1,722	43	2.5%
Apr-18	1,814	-	-	-	1,748	66	3.8%
May-18	1,858	-	-	-	1,762	96	5.4%
Jun-18	1,850	1,785	65	3.6%	1,755	95	5.4%
Jul-18	1,826	1,817	9	0.5%	1,733	93	5.4%
Aug-18	1,786	1,802	-16	-0.9%	1,703	83	4.8%
Sep-18	1,748	1,788	-40	-2.2%	1,687	61	3.6%
Oct-18	1,734	1,799	-65	-3.6%	1,703	31	1.8%
Nov-18	1,727	1,792	-65	-3.6%	1,724	3	0.2%
Dec-18	-	1,766	-	-	1,715	-	-
Jan-19	-	1,768	-	-	1,730	-	-

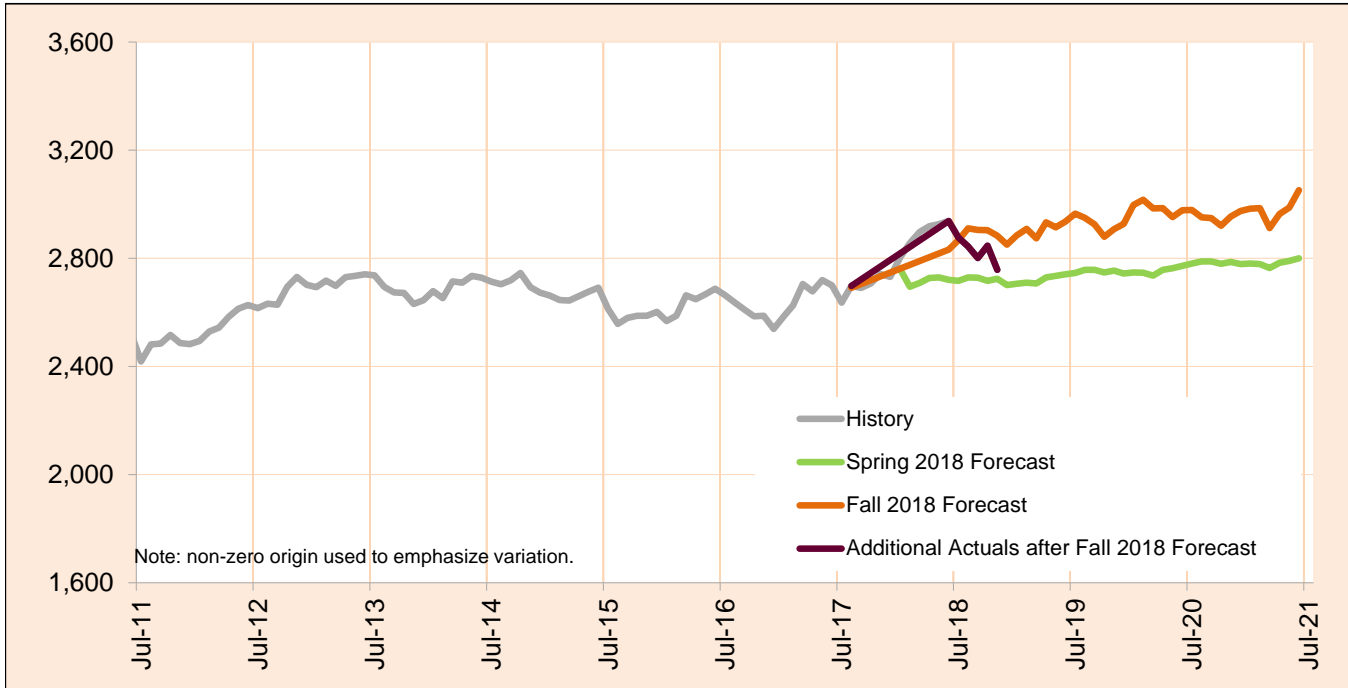
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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 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	2,897	-	-	-	2,709	188	6.9%
Apr-18	2,919	-	-	-	2,727	192	7.0%
May-18	2,926	-	-	-	2,729	197	7.2%
Jun-18	2,938	2,832	106	3.7%	2,721	217	8.0%
Jul-18	2,877	2,867	10	0.3%	2,717	160	5.9%
Aug-18	2,844	2,911	-67	-2.3%	2,729	115	4.2%
Sep-18	2,801	2,905	-104	-3.6%	2,728	73	2.7%
Oct-18	2,847	2,904	-57	-2.0%	2,717	130	4.8%
Nov-18	2,757	2,884	-127	-4.4%	2,724	33	1.2%
Dec-18	-	2,851	-	-	2,701	-	-
Jan-19	-	2,885	-	-	2,706	-	-

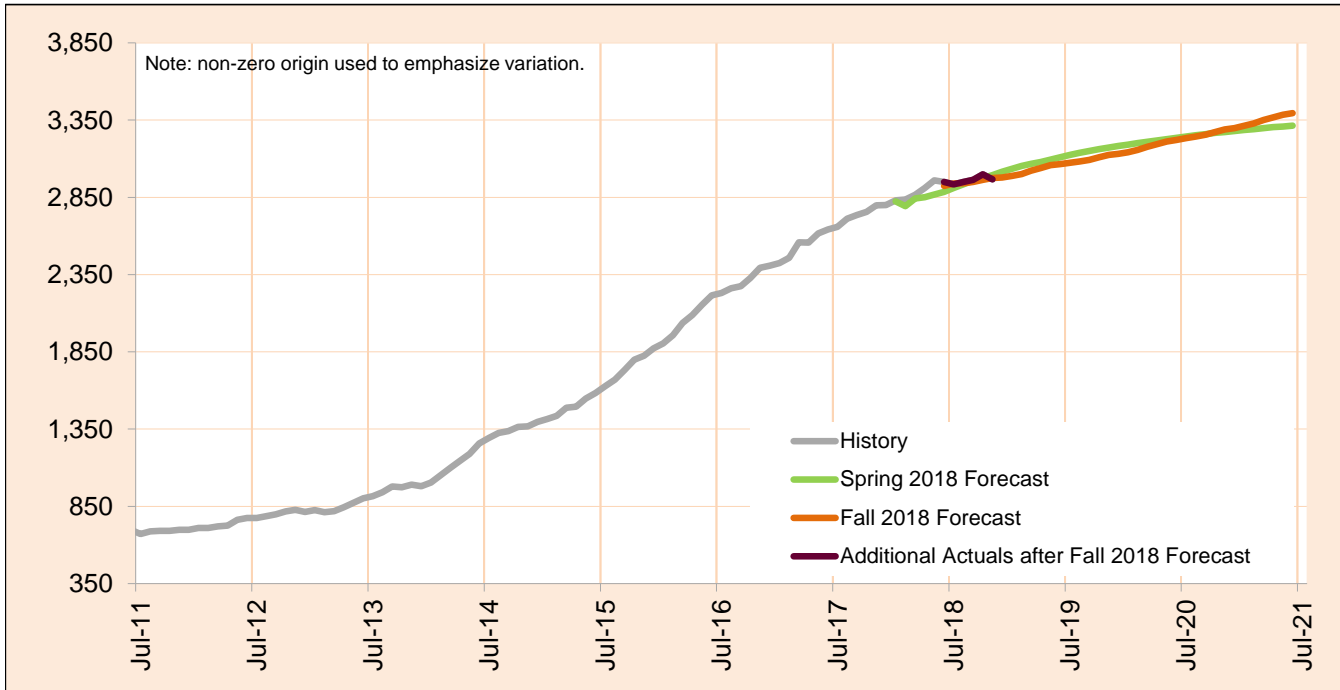
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



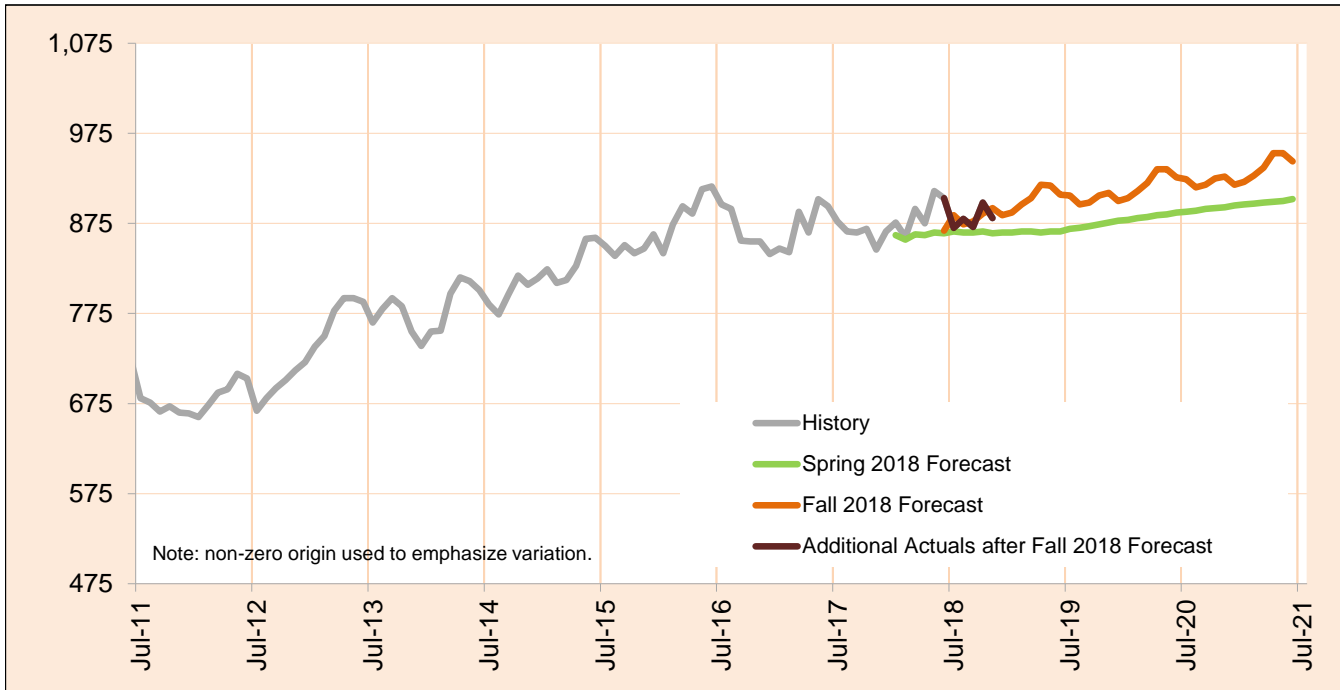
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	2,831	-	-	-	2,824	7	0.2%
Feb-18	2,836	-	-	-	2,793	43	1.5%
Mar-18	2,867	-	-	-	2,843	24	0.8%
Apr-18	2,911	-	-	-	2,852	59	2.1%
May-18	2,960	-	-	-	2,868	92	3.2%
Jun-18	2,950	2,924	26	0.9%	2,885	65	2.3%
Jul-18	2,934	2,939	-5	-0.2%	2,911	23	0.8%
Aug-18	2,950	2,941	9	0.3%	2,935	15	0.5%
Sep-18	2,963	2,949	14	0.5%	2,958	5	0.2%
Oct-18	2,999	2,963	36	1.2%	2,976	23	0.8%
Nov-18	2,966	2,975	-9	-0.3%	2,994	-28	-0.9%
Dec-18	-	2,978	-	-	3,016	-	-
Jan-19	-	2,988	-	-	3,035	-	-

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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 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	871	877	-6	-0.7%	865	6	0.7%
Oct-18	898	886	12	1.4%	866	32	3.7%
Nov-18	881	892	-11	-1.2%	864	17	2.0%
Dec-18	-	884	-	-	865	-	-
Jan-19	-	887	-	-	865	-	-

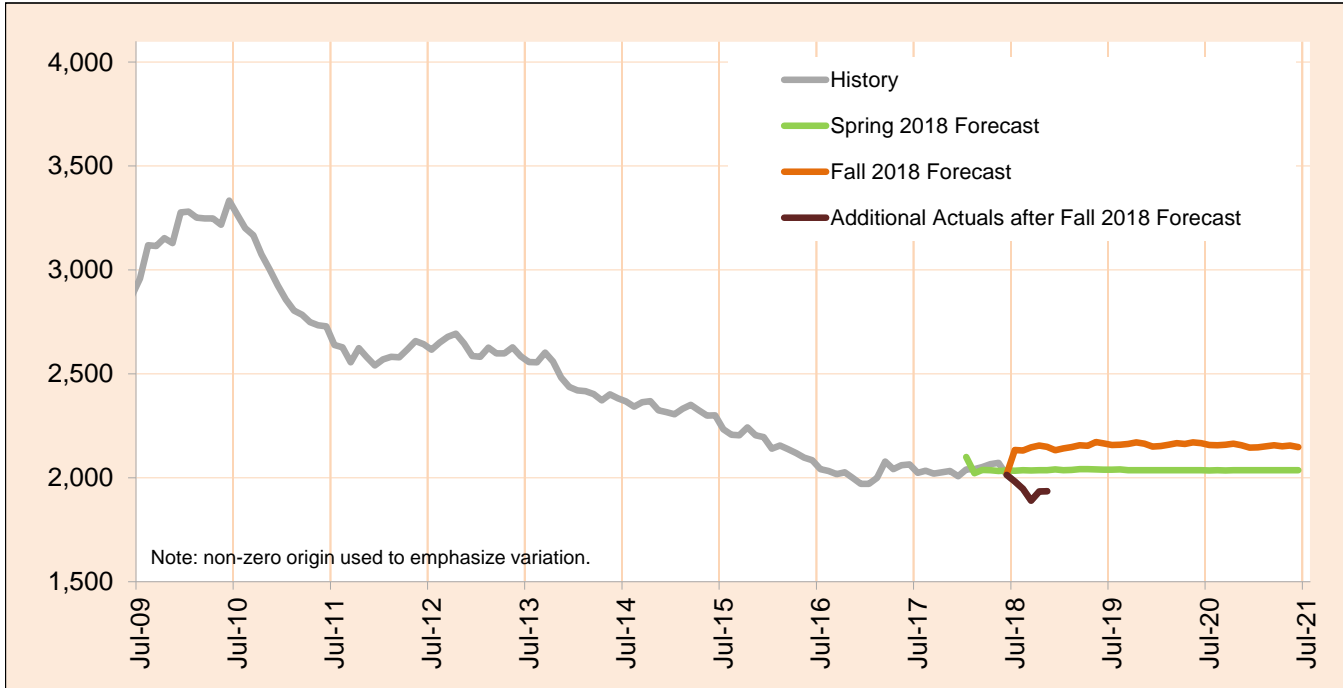
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness;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

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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 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	1,982	2,134	-152	-7.1%	2,034	-52	-2.6%
Aug-18	1,947	2,131	-184	-8.6%	2,037	-90	-4.4%
Sep-18	1,890	2,147	-257	-12.0%	2,035	-145	-7.1%
Oct-18	1,934	2,155	-221	-10.3%	2,036	-102	-5.0%
Nov-18	1,936	2,149	-213	-9.9%	2,037	-101	-5.0%
Dec-18	-	2,133	-	-	2,040	-	-
Jan-19	-	2,141	-	-	2,037	-	-

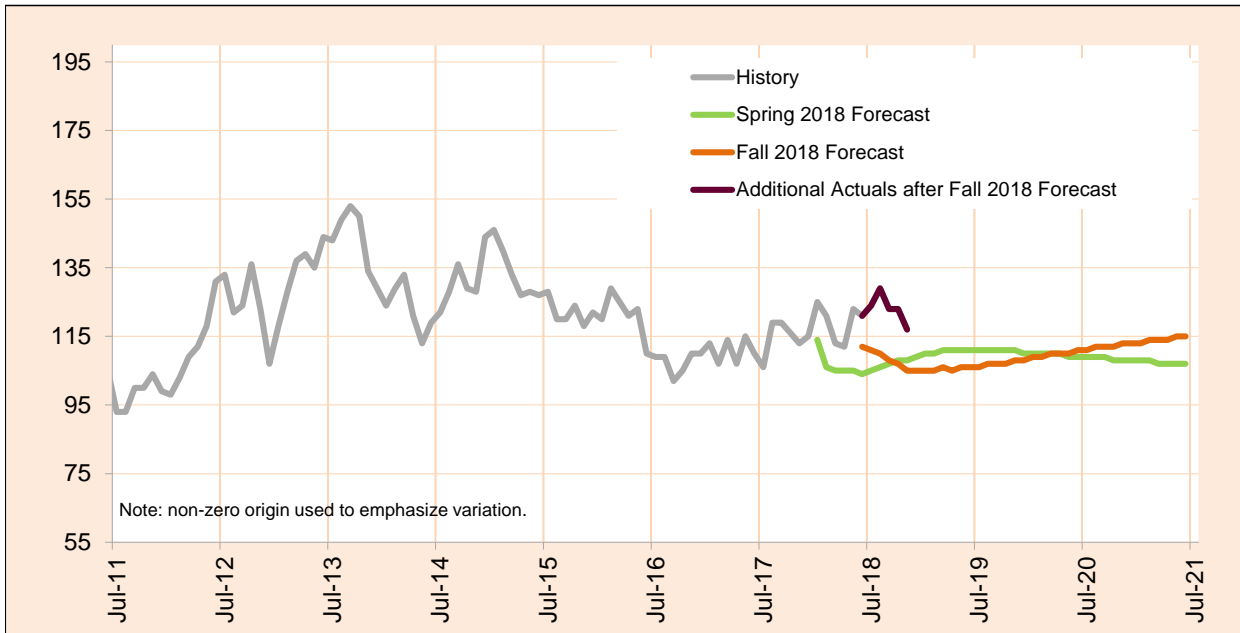
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological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

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	125	-	-	-	114	11	9.6%
Feb-18	121	-	-	-	106	15	14.2%
Mar-18	113	-	-	-	105	8	7.6%
Apr-18	112	-	-	-	105	7	6.7%
May-18	123	-	-	-	105	18	17.1%
Jun-18	121	112	9	8.0%	104	17	16.3%
Jul-18	124	111	13	11.7%	105	19	18.1%
Aug-18	129	110	19	17.3%	106	23	21.7%
Sep-18	123	108	15	13.9%	107	16	15.0%
Oct-18	123	107	16	15.0%	108	15	13.9%
Nov-18	117	105	12	11.4%	108	9	8.3%
Dec-18	-	105	-	-	109	-	-
Jan-19	-	105	-	-	110	-	-