

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

JULY 2019

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Dec-18	10,125	-	-	-	Dec-18	6,740	-	-	-
Jan-19	10,230	-	-	-	Jan-19	6,744	-	-	-
Feb-19	10,055	-	-	-	Feb-19	6,581	-	-	-
Mar-19	10,092	10,268	-176	-1.7%	Mar-19	6,547	6,802	-255	-3.7%
Apr-19	10,193	10,268	-75	-0.7%	Apr-19	6,587	6,817	-230	-3.4%
May-19	10,218	10,295	-77	-0.7%	May-19	6,546	6,832	-286	-4.2%

In Application	In Eligibility
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Dec-18	1,026	-	-	-	Dec-18	2,235	-	-	-
Jan-19	1,102	-	-	-	Jan-19	2,266	-	-	-
Feb-19	1,199	-	-	-	Feb-19	2,174	-	-	-
Mar-19	1,203	1,217	-14	-1.2%	Mar-19	2,249	2,132	117	5.5%
Apr-19	1,319	1,182	137	11.6%	Apr-19	2,194	2,153	41	1.9%
May-19	1,290	1,171	119	10.2%	May-19	2,285	2,177	108	5.0%

Cognitive Impairments	Psychosocial & Other Mental Impairments
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Dec-18	1,762	-	-	-	Dec-18	2,766	-	-	-
Jan-19	1,812	-	-	-	Jan-19	2,775	-	-	-
Feb-19	1,806	-	-	-	Feb-19	2,691	-	-	-
Mar-19	1,824	1,772	52	2.9%	Mar-19	2,705	2,736	-31	-1.1%
Apr-19	1,878	1,773	105	5.9%	Apr-19	2,705	2,729	-24	-0.9%
May-19	1,872	1,781	91	5.1%	May-19	2,681	2,732	-51	-1.9%

IDD in Prior 12 months	Deafness/Blindness
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Month	Actual	Spring 2019		%	Month	Actual	Spring 2019		%
		Forecast	Over/ Under Forecast				Forecast	Over/ Under Forecast	
Dec-18	2,902	-	-	-	Dec-18	871	-	-	-
Jan-19	2,949	-	-	-	Jan-19	868	-	-	-
Feb-19	2,890	-	-	-	Feb-19	860	-	-	-
Mar-19	2,885	2,912	-27	-0.9%	Mar-19	844	863	-19	-2.2%
Apr-19	2,895	2,916	-21	-0.7%	Apr-19	879	864	15	1.7%
May-19	2,876	2,923	-47	-1.6%	May-19	874	866	8	0.9%

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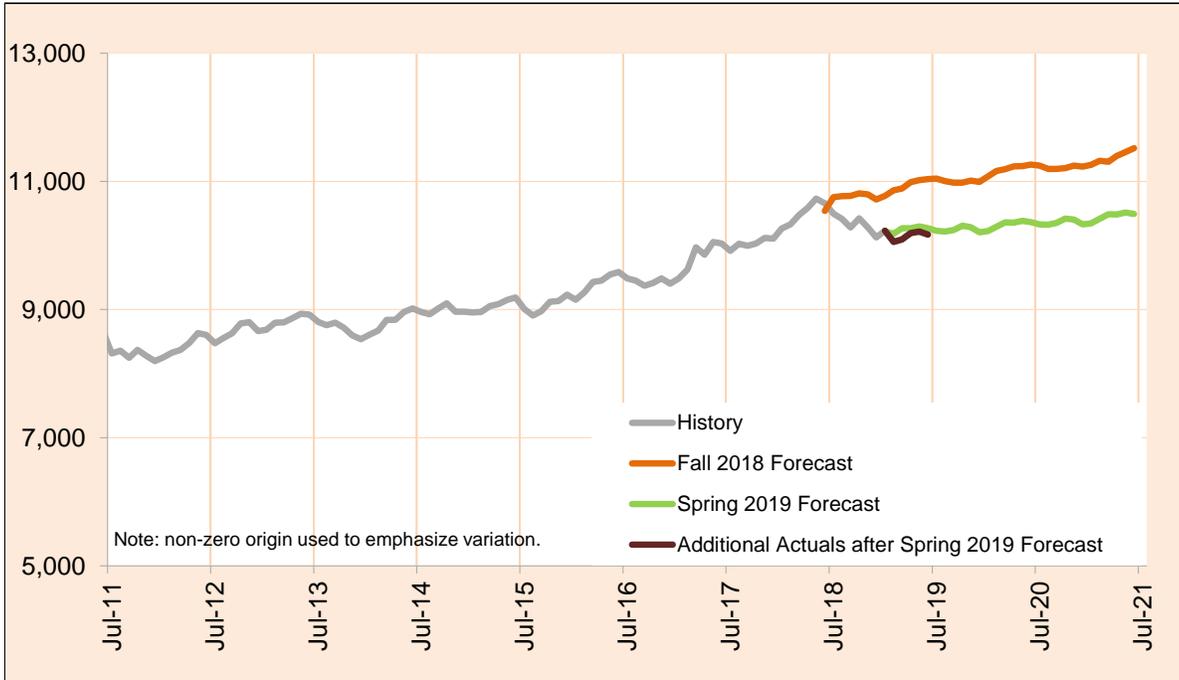
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Dec-18	1,824	-	-	-	Dec-18	124	-	-	-
Jan-19	1,826	-	-	-	Jan-19	118	-	-	-
Feb-19	1,808	-	-	-	Feb-19	101	-	-	-
Mar-19	1,834	1,859	-25	-1.3%	Mar-19	93	117	-24	-20.5%
Apr-19	1,836	1,857	-21	-1.1%	Apr-19	93	116	-23	-19.8%
May-19	1,915	1,860	55	3.0%	May-19	97	115	-18	-15.7%

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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.



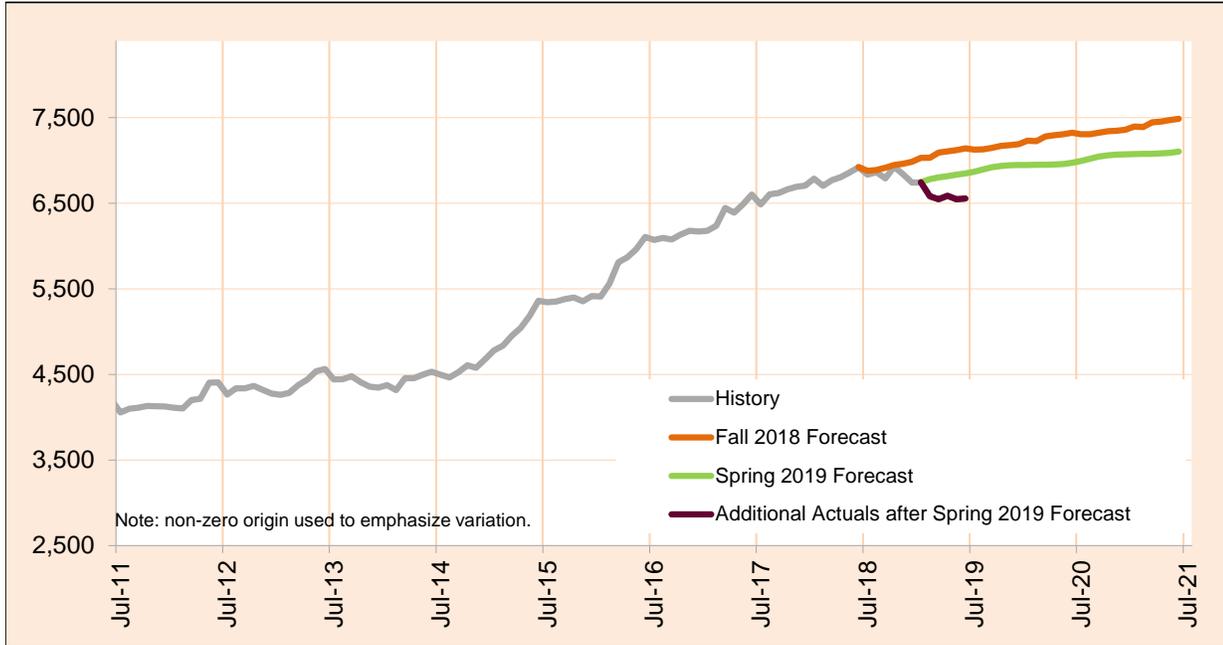
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	10,658	-	-	-	10,538	120	1.1%
Jul-18	10,493	-	-	-	10,752	-259	-2.4%
Aug-18	10,413	-	-	-	10,769	-356	-3.3%
Sep-18	10,280	-	-	-	10,774	-494	-4.6%
Oct-18	10,422	-	-	-	10,814	-392	-3.6%
Nov-18	10,278	-	-	-	10,797	-519	-4.8%
Dec-18	10,125	-	-	-	10,717	-592	-5.5%
Jan-19	10,230	10,222	8	0.1%	10,774	-544	-5.0%
Feb-19	10,055	10,181	-126	-1.2%	10,859	-804	-7.4%
Mar-19	10,092	10,268	-176	-1.7%	10,887	-795	-7.3%
Apr-19	10,193	10,268	-75	-0.7%	10,985	-792	-7.2%
May-19	10,218	10,295	-77	-0.7%	11,017	-799	-7.3%
Jun-19	-	10,266	-	-	11,033	-	-

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In Plan

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



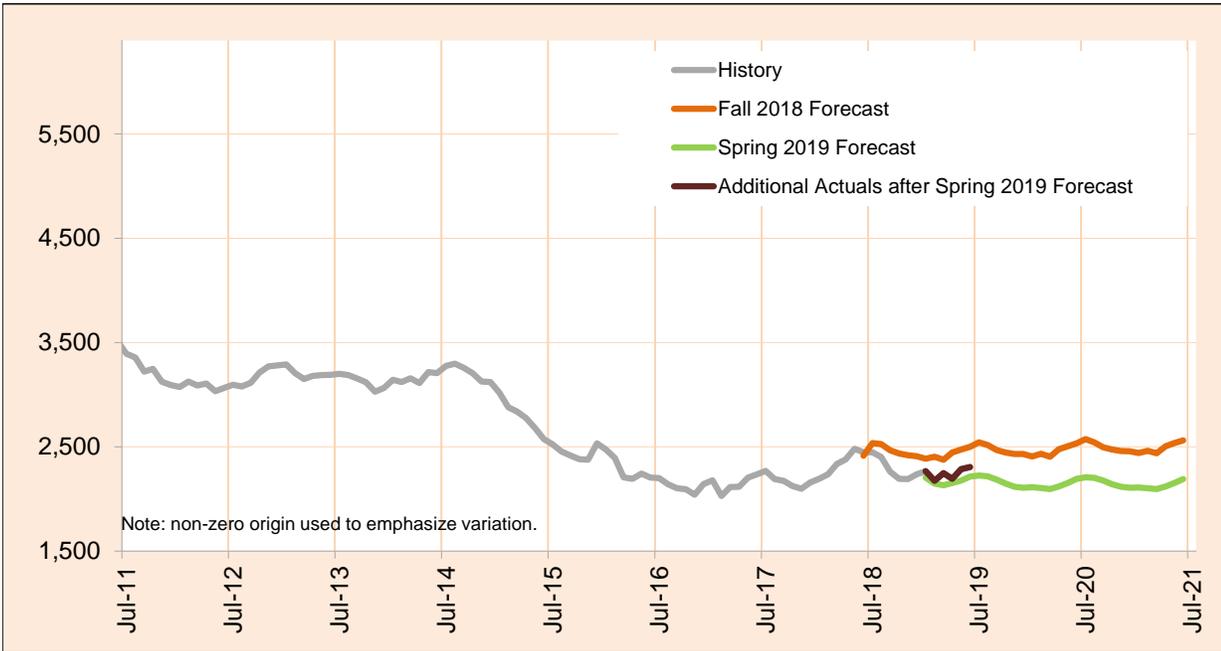
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	6,921	-	-	-	6,923	-2	0.0%
Jul-18	6,834	-	-	-	6,878	-44	-0.6%
Aug-18	6,861	-	-	-	6,887	-26	-0.4%
Sep-18	6,791	-	-	-	6,915	-124	-1.8%
Oct-18	6,926	-	-	-	6,945	-19	-0.3%
Nov-18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

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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.



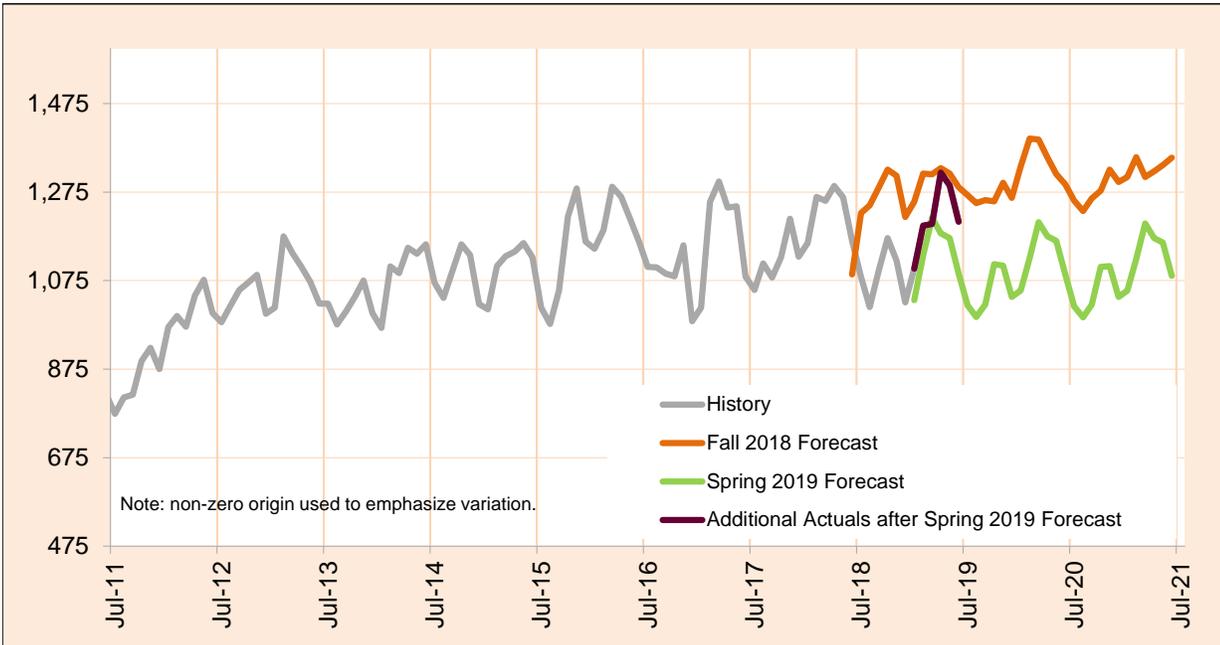
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,448	-	-	-	2,414	34	1.4%
Jul-18	2,448	-	-	-	2,535	-87	-3.4%
Aug-18	2,402	-	-	-	2,527	-125	-4.9%
Sep-18	2,262	-	-	-	2,466	-204	-8.3%
Oct-18	2,192	-	-	-	2,436	-244	-10.0%
Nov-18	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	-	2,214	-	-	2,500	-	-

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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.



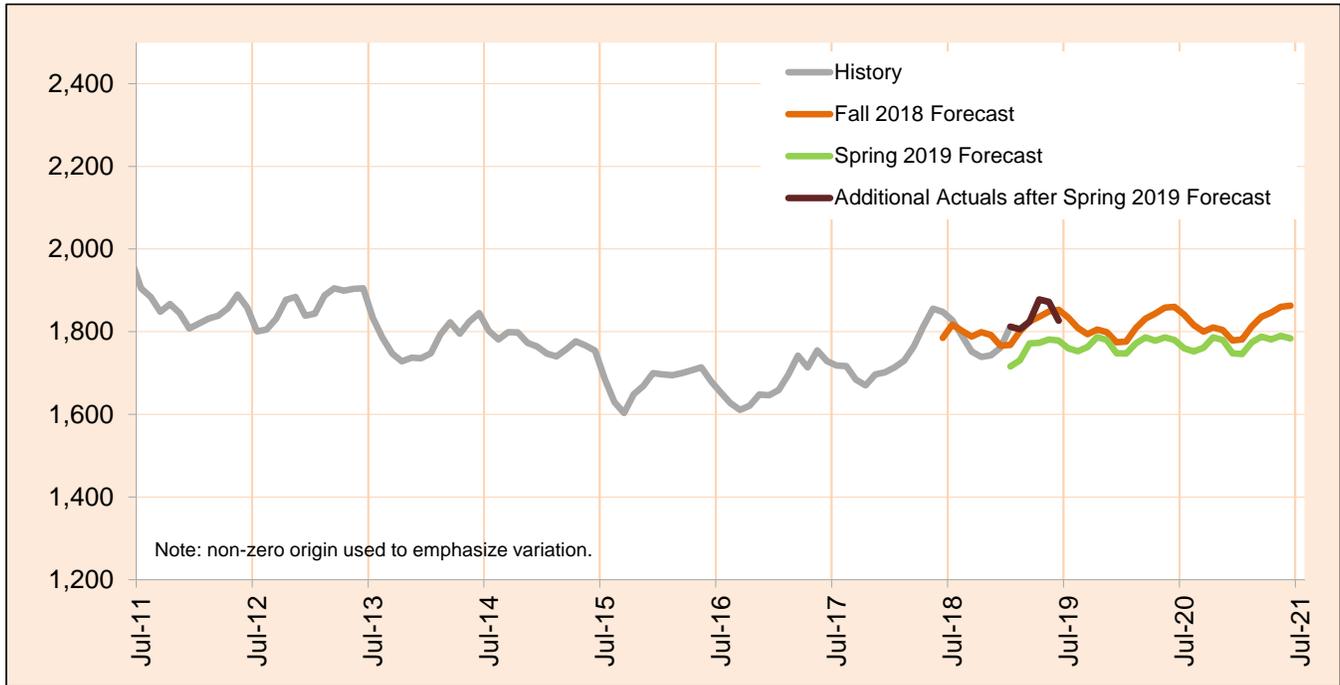
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	1,165	-	-	-	1,089	76	7.0%
Jul-18	1,083	-	-	-	1,228	-145	-11.8%
Aug-18	1,015	-	-	-	1,245	-230	-18.5%
Sep-18	1,097	-	-	-	1,285	-188	-14.6%
Oct-18	1,171	-	-	-	1,326	-155	-11.7%
Nov-18	1,120	-	-	-	1,312	-192	-14.6%
Dec-18	1,026	-	-	-	1,219	-193	-15.8%
Jan-19	1,102	1,031	71	6.9%	1,253	-151	-12.1%
Feb-19	1,199	1,132	67	5.9%	1,317	-118	-9.0%
Mar-19	1,203	1,217	-14	-1.2%	1,315	-112	-8.5%
Apr-19	1,319	1,182	137	11.6%	1,329	-10	-0.8%
May-19	1,290	1,171	119	10.2%	1,317	-27	-2.1%
Jun-19	-	1,091	-	-	1,286	-	-

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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	1,752	-	-	-	1,788	-36	-2.0%
Oct-18	1,739	-	-	-	1,799	-60	-3.3%
Nov-18	1,743	-	-	-	1,792	-49	-2.7%
Dec-18	1,762	-	-	-	1,766	-4	-0.2%
Jan-19	1,812	1,716	96	5.6%	1,768	44	2.5%
Feb-19	1,806	1,731	75	4.3%	1,801	5	0.3%
Mar-19	1,824	1,772	52	2.9%	1,825	-1	-0.1%
Apr-19	1,878	1,773	105	5.9%	1,836	42	2.3%
May-19	1,872	1,781	91	5.1%	1,849	23	1.2%
Jun-19	-	1,779	-	-	1,853	-	-

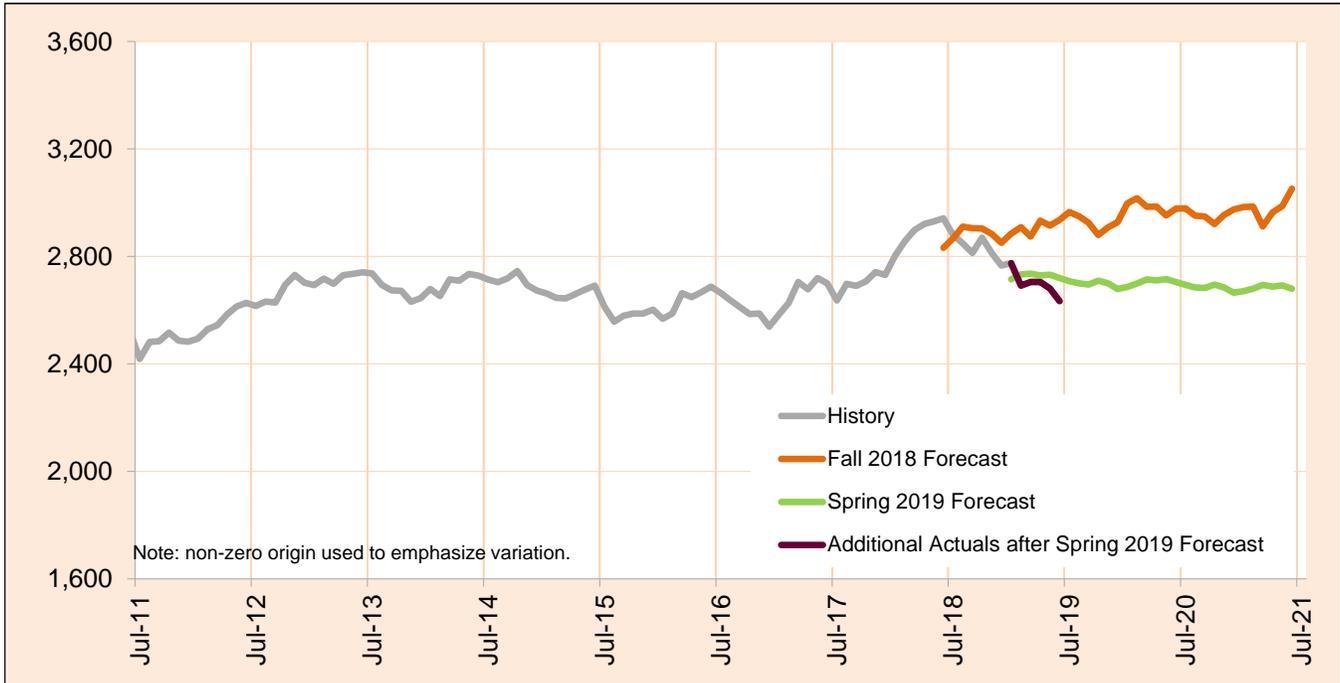
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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	2,849	-	-	-	2,911	-62	-2.1%
Sep-18	2,813	-	-	-	2,905	-92	-3.2%
Oct-18	2,870	-	-	-	2,904	-34	-1.2%
Nov-18	2,813	-	-	-	2,884	-71	-2.5%
Dec-18	2,766	-	-	-	2,851	-85	-3.0%
Jan-19	2,775	2,715	60	2.2%	2,885	-110	-3.8%
Feb-19	2,691	2,733	-42	-1.5%	2,909	-218	-7.5%
Mar-19	2,705	2,736	-31	-1.1%	2,874	-169	-5.9%
Apr-19	2,705	2,729	-24	-0.9%	2,933	-228	-7.8%
May-19	2,681	2,732	-51	-1.9%	2,915	-234	-8.0%
Jun-19	-	2,720	-	-	2,936	-	-

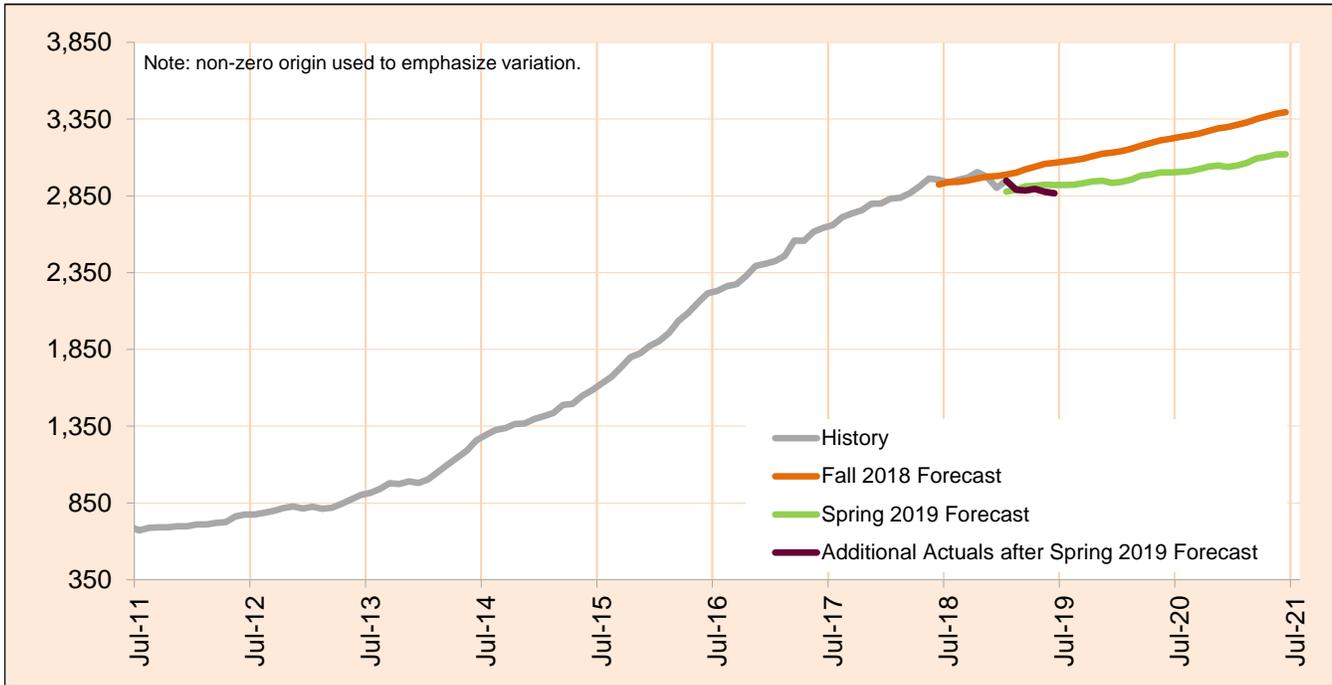
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



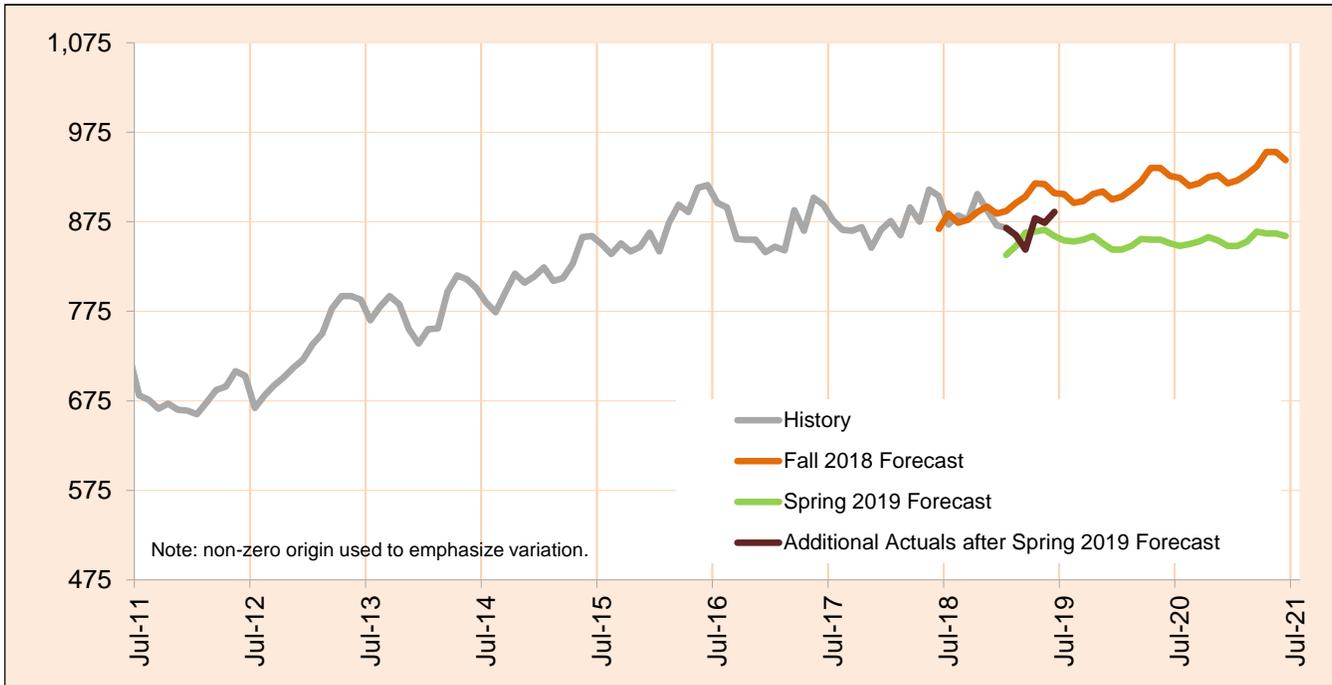
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Jun-18	2,954	-	-	2,924	30
Jul-18	2,938	-	-	2,939	-1
Aug-18	2,954	-	-	2,941	13
Sep-18	2,968	-	-	2,949	19
Oct-18	3,005	-	-	2,963	42
Nov-18	2,973	-	-	2,975	-2
Dec-18	2,902	-	-	2,978	-76
Jan-19	2,949	2,877	72	2,988	-39
Feb-19	2,890	2,890	0	3,000	-110
Mar-19	2,885	2,912	-27	3,022	-137
Apr-19	2,895	2,916	-21	3,039	-144
May-19	2,876	2,923	-47	3,058	-182
Jun-19	-	2,921	-	3,066	-

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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	844	863	-19	-2.2%	903	-59	-6.5%
Apr-19	879	864	15	1.7%	918	-39	-4.2%
May-19	874	866	8	0.9%	917	-43	-4.7%
Jun-19	-	859	-	-	907	-	-

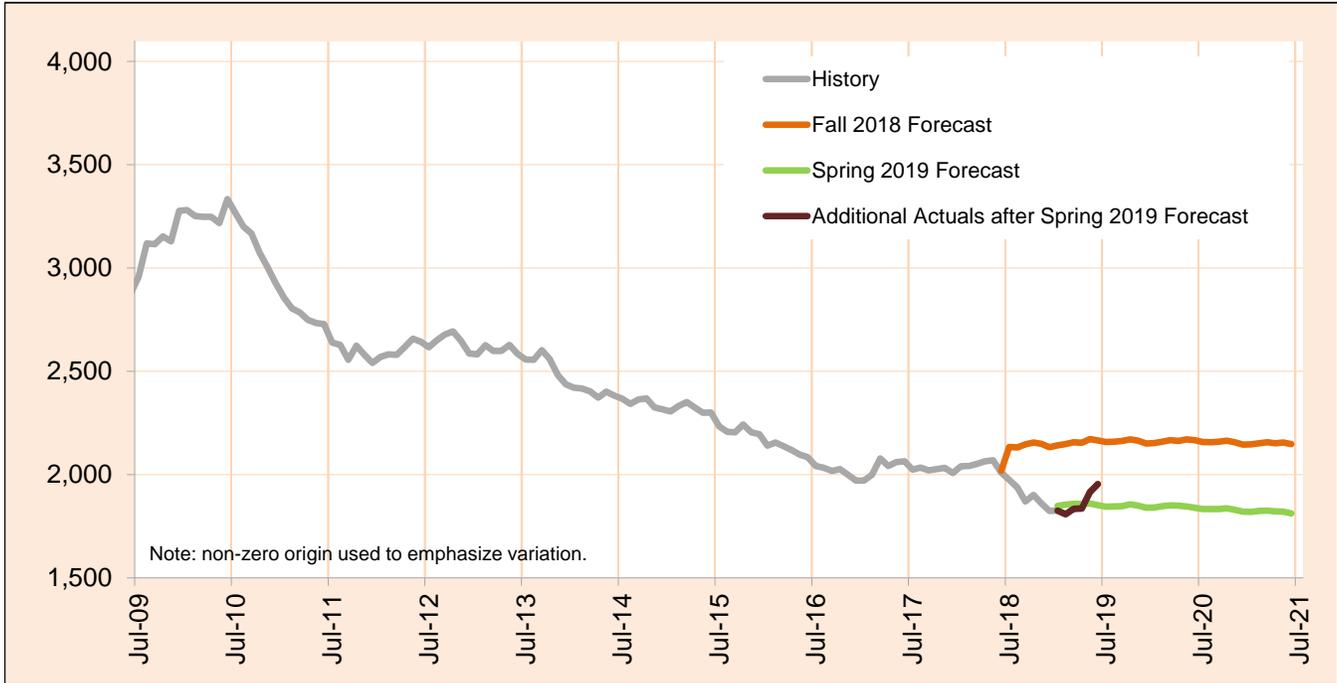
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
Jun-18	2,010	-	-	-	2,018	-8	-0.4%
Jul-18	1,975	-	-	-	2,134	-159	-7.5%
Aug-18	1,938	-	-	-	2,131	-193	-9.1%
Sep-18	1,870	-	-	-	2,147	-277	-12.9%
Oct-18	1,902	-	-	-	2,155	-253	-11.7%
Nov-18	1,861	-	-	-	2,149	-288	-13.4%
Dec-18	1,824	-	-	-	2,133	-309	-14.5%
Jan-19	1,826	1,848	-22	-1.2%	2,141	-315	-14.7%
Feb-19	1,808	1,855	-47	-2.5%	2,148	-340	-15.8%
Mar-19	1,834	1,859	-25	-1.3%	2,157	-323	-15.0%
Apr-19	1,836	1,857	-21	-1.1%	2,154	-318	-14.8%
May-19	1,915	1,860	55	3.0%	2,172	-257	-11.8%
Jun-19	-	1,852	-	-	2,165	-	-

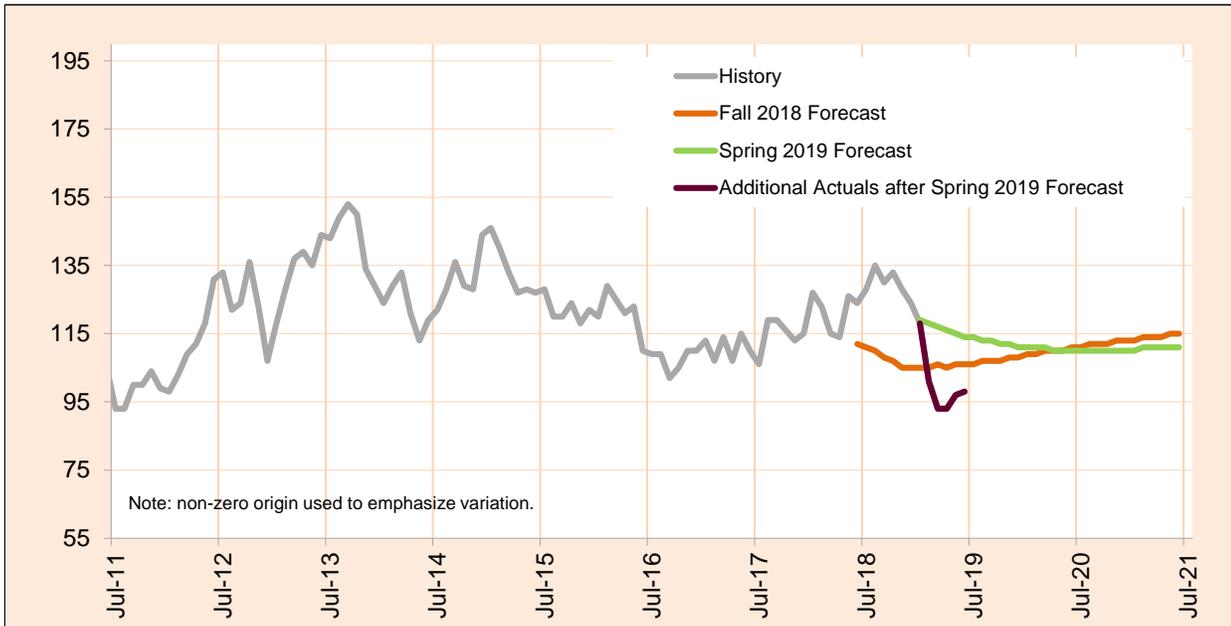
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	128	-	-	-	105	23	21.9%
Dec-18	124	-	-	-	105	19	18.1%
Jan-19	118	119	-1	-0.8%	105	13	12.4%
Feb-19	101	118	-17	-14.4%	105	-4	-3.8%
Mar-19	93	117	-24	-20.5%	106	-13	-12.3%
Apr-19	93	116	-23	-19.8%	105	-12	-11.4%
May-19	97	115	-18	-15.7%	106	-9	-8.5%
Jun-19	-	114	-	-	106	-	-