

Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

MARCH 2020

VR monthly variance report was not generated last month due to issues with access in new VR data server. A temporary work around is in place while we resolve the direct access to the new VR data server.

**Total Vocational Rehabilitation Forecast**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	10,044	-	-	-
Sep-19	9,953	-	-	-
Oct-19	10,035	-	-	-
Nov-19	9,899	10,335	-436	-4.2%
Dec-19	9,911	10,259	-348	-3.4%
Jan-20	10,002	10,298	-296	-2.9%

**In Plan**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	6,569	-	-	-
Sep-19	6,499	-	-	-
Oct-19	6,530	-	-	-
Nov-19	6,460	6,723	-263	-3.9%
Dec-19	6,506	6,728	-222	-3.3%
Jan-20	6,559	6,746	-187	-2.8%

**In Application**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	1,059	-	-	-
Sep-19	1,097	-	-	-
Oct-19	1,155	-	-	-
Nov-19	1,121	1,313	-192	-14.6%
Dec-19	1,036	1,212	-176	-14.5%
Jan-20	1,109	1,232	-123	-10.0%

**In Eligibility**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	2,303	-	-	-
Sep-19	2,243	-	-	-
Oct-19	2,220	-	-	-
Nov-19	2,198	2,190	8	0.4%
Dec-19	2,248	2,210	38	1.7%
Jan-20	2,228	2,211	17	0.8%

**Cognitive Impairments**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	1,822	-	-	-
Sep-19	1,783	-	-	-
Oct-19	1,803	-	-	-
Nov-19	1,765	1,822	-57	-3.1%
Dec-19	1,756	1,804	-48	-2.7%
Jan-20	1,780	1,814	-34	-1.9%

**Psychosocial & Other Mental Impairments**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	2,704	-	-	-
Sep-19	2,645	-	-	-
Oct-19	2,646	-	-	-
Nov-19	2,610	2,782	-172	-6.2%
Dec-19	2,623	2,770	-147	-5.3%
Jan-20	2,655	2,796	-141	-5.0%

**IDD in Prior 12 months**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	2,874	-	-	-
Sep-19	2,862	-	-	-
Oct-19	2,864	-	-	-
Nov-19	2,817	2,887	-70	-2.4%
Dec-19	2,837	2,873	-36	-1.3%
Jan-20	2,837	2,888	-51	-1.8%

**Deafness/Blindness**

Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	880	-	-	-
Sep-19	880	-	-	-
Oct-19	904	-	-	-
Nov-19	883	916	-33	-3.6%
Dec-19	859	911	-52	-5.7%
Jan-20	862	910	-48	-5.3%

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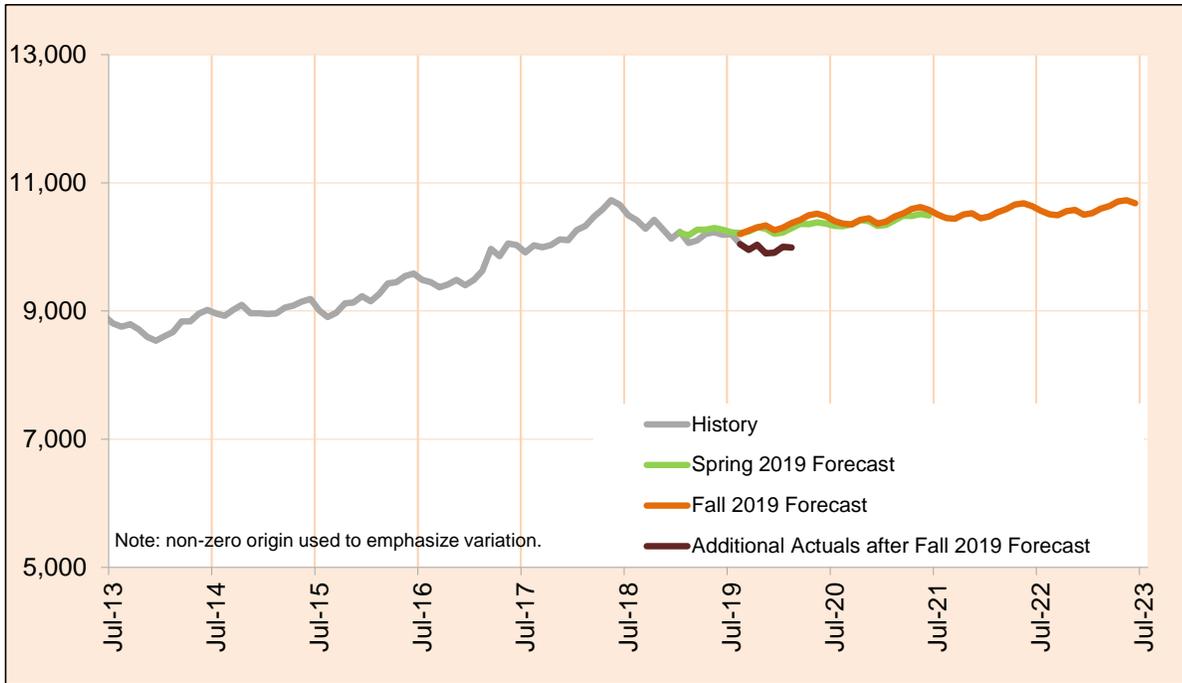
Physical Impairments					Post Employment Services				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Aug-19	1,764	-	-	-	Aug-19	113	-	-	-
Sep-19	1,783	-	-	-	Sep-19	114	-	-	-
Oct-19	1,818	-	-	-	Oct-19	130	-	-	-
Nov-19	1,824	1,819	5	0.3%	Nov-19	120	109	11	10.1%
Dec-19	1,836	1,792	44	2.5%	Dec-19	121	109	12	11.0%
Jan-20	1,868	1,781	87	4.9%	Jan-20	106	109	-3	-2.8%

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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.



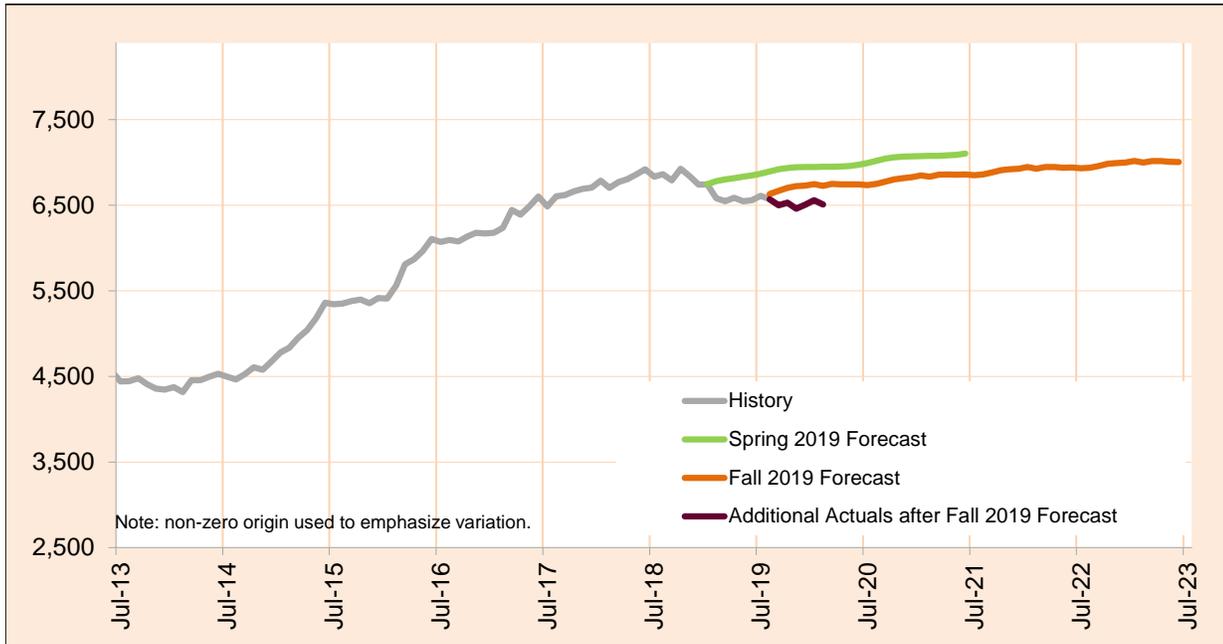
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Feb-19	10,062	-	-	-	10,181	-119	-1.2%
Mar-19	10,102	-	-	-	10,268	-166	-1.6%
Apr-19	10,205	-	-	-	10,268	-63	-0.6%
May-19	10,230	-	-	-	10,295	-65	-0.6%
Jun-19	10,188	-	-	-	10,266	-78	-0.8%
Jul-19	10,200	-	-	-	10,227	-27	-0.3%
Aug-19	10,044	10,200	-156	-1.5%	10,216	-172	-1.7%
Sep-19	9,953	10,256	-303	-3.0%	10,239	-286	-2.8%
Oct-19	10,035	10,302	-267	-2.6%	10,307	-272	-2.6%
Nov-19	9,899	10,335	-436	-4.2%	10,283	-384	-3.7%
Dec-19	9,911	10,259	-348	-3.4%	10,204	-293	-2.9%
Jan-20	10,002	10,298	-296	-2.9%	10,224	-222	-2.2%

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**In Plan**

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

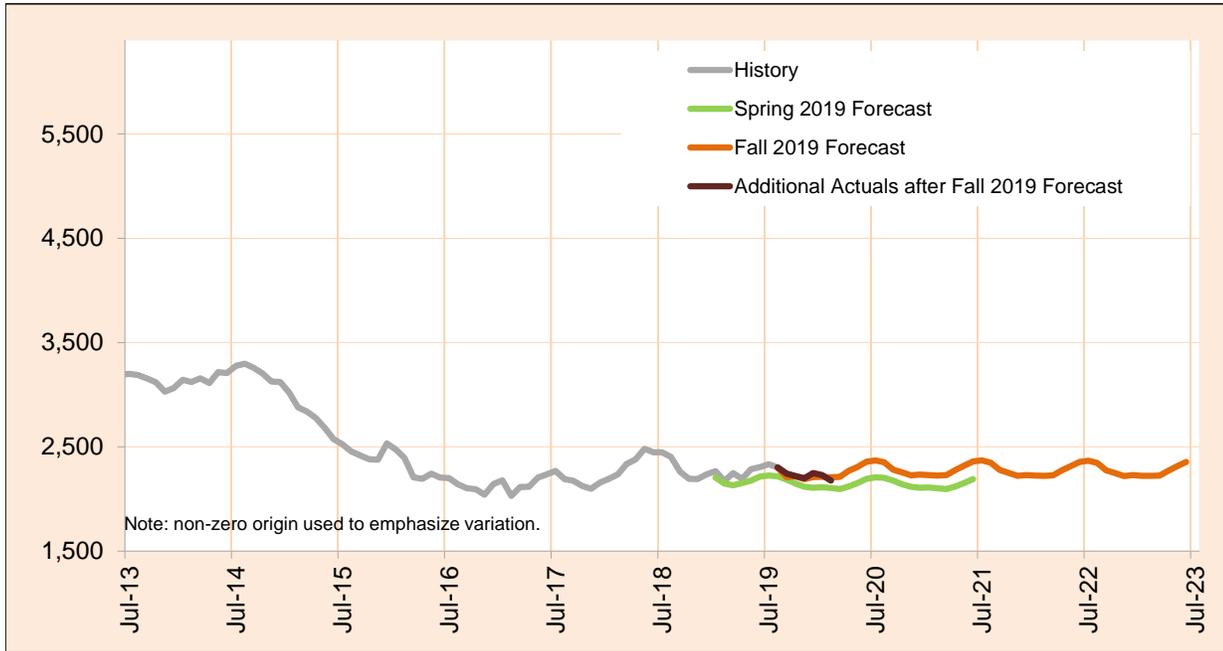


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Feb-19	6,581	-	-	-	6,782	-201	-3.0%
Mar-19	6,547	-	-	-	6,802	-255	-3.7%
Apr-19	6,587	-	-	-	6,817	-230	-3.4%
May-19	6,546	-	-	-	6,832	-286	-4.2%
Jun-19	6,558	-	-	-	6,847	-289	-4.2%
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	6,530	6,703	-173	-2.6%	6,935	-405	-5.8%
Nov-19	6,460	6,723	-263	-3.9%	6,944	-484	-7.0%
Dec-19	6,506	6,728	-222	-3.3%	6,947	-441	-6.3%
Jan-20	6,559	6,746	-187	-2.8%	6,947	-388	-5.6%

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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.



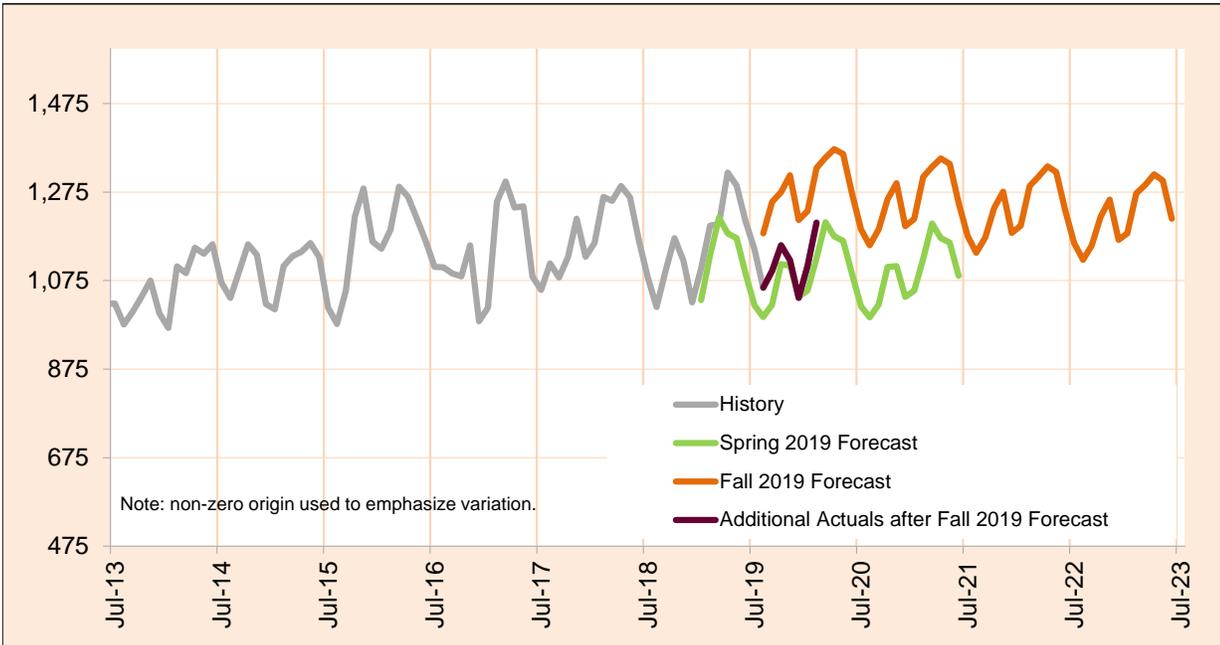
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Feb-19	2,174	-	-	-	2,149	25	1.2%
Mar-19	2,249	-	-	-	2,132	117	5.5%
Apr-19	2,194	-	-	-	2,153	41	1.9%
May-19	2,285	-	-	-	2,177	108	5.0%
Jun-19	2,306	-	-	-	2,214	92	4.2%
Jul-19	2,334	-	-	-	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	2,220	2,216	4	0.2%	2,148	72	3.4%
Nov-19	2,198	2,190	8	0.4%	2,118	80	3.8%
Dec-19	2,248	2,210	38	1.7%	2,108	140	6.6%
Jan-20	2,228	2,211	17	0.8%	2,113	115	5.4%

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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.



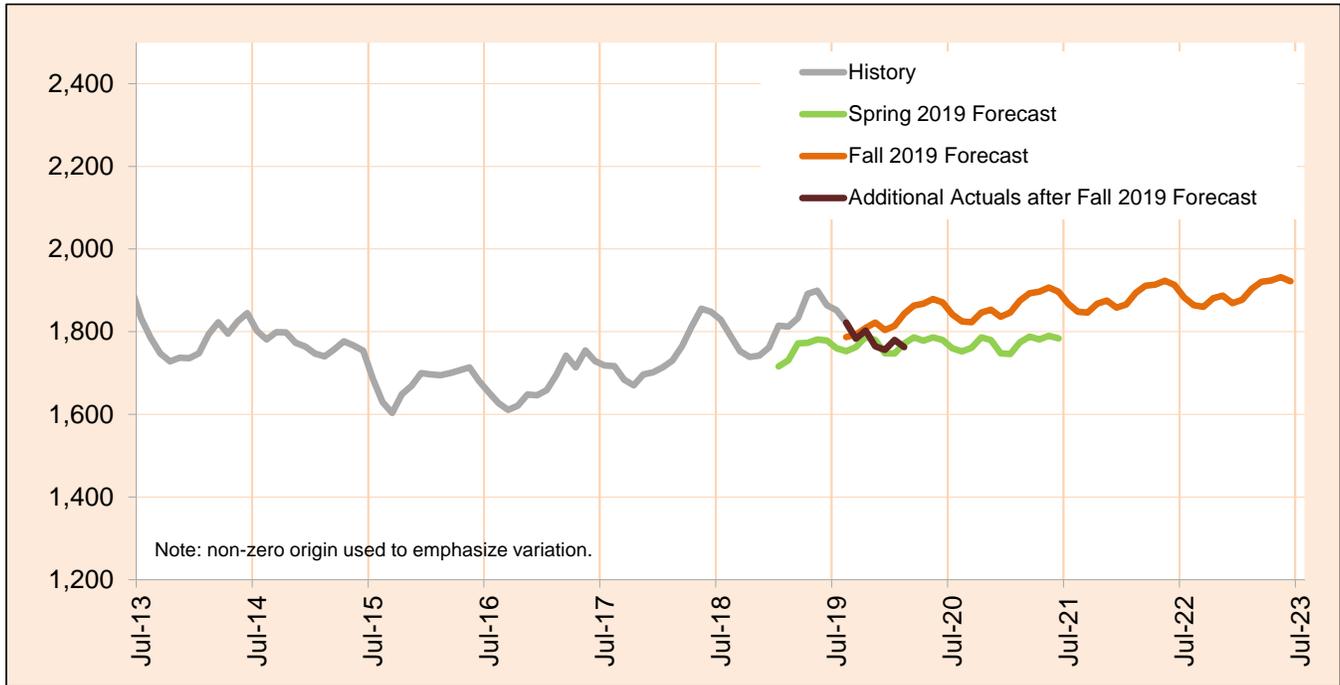
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Feb-19	1,199	-	-	-	1,132	67	5.9%
Mar-19	1,203	-	-	-	1,217	-14	-1.2%
Apr-19	1,319	-	-	-	1,182	137	11.6%
May-19	1,290	-	-	-	1,171	119	10.2%
Jun-19	1,209	-	-	-	1,091	118	10.8%
Jul-19	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	1,155	1,275	-120	-9.4%	1,112	43	3.9%
Nov-19	1,121	1,313	-192	-14.6%	1,109	12	1.1%
Dec-19	1,036	1,212	-176	-14.5%	1,038	-2	-0.2%
Jan-20	1,109	1,232	-123	-10.0%	1,053	56	5.3%

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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)	
<b>Feb-19</b>	1,812	-	-	-	1,731	81	4.7%
<b>Mar-19</b>	1,833	-	-	-	1,772	61	3.4%
<b>Apr-19</b>	1,892	-	-	-	1,773	119	6.7%
<b>May-19</b>	1,899	-	-	-	1,781	118	6.6%
<b>Jun-19</b>	1,864	-	-	-	1,779	85	4.8%
<b>Jul-19</b>	1,852	-	-	-	1,760	92	5.2%
<b>Aug-19</b>	1,822	1,787	35	2.0%	1,753	69	3.9%
<b>Sep-19</b>	1,783	1,793	-10	-0.6%	1,763	20	1.1%
<b>Oct-19</b>	1,803	1,809	-6	-0.3%	1,787	16	0.9%
<b>Nov-19</b>	1,765	1,822	-57	-3.1%	1,780	-15	-0.8%
<b>Dec-19</b>	1,756	1,804	-48	-2.7%	1,748	8	0.5%
<b>Jan-20</b>	1,780	1,814	-34	-1.9%	1,747	33	1.9%

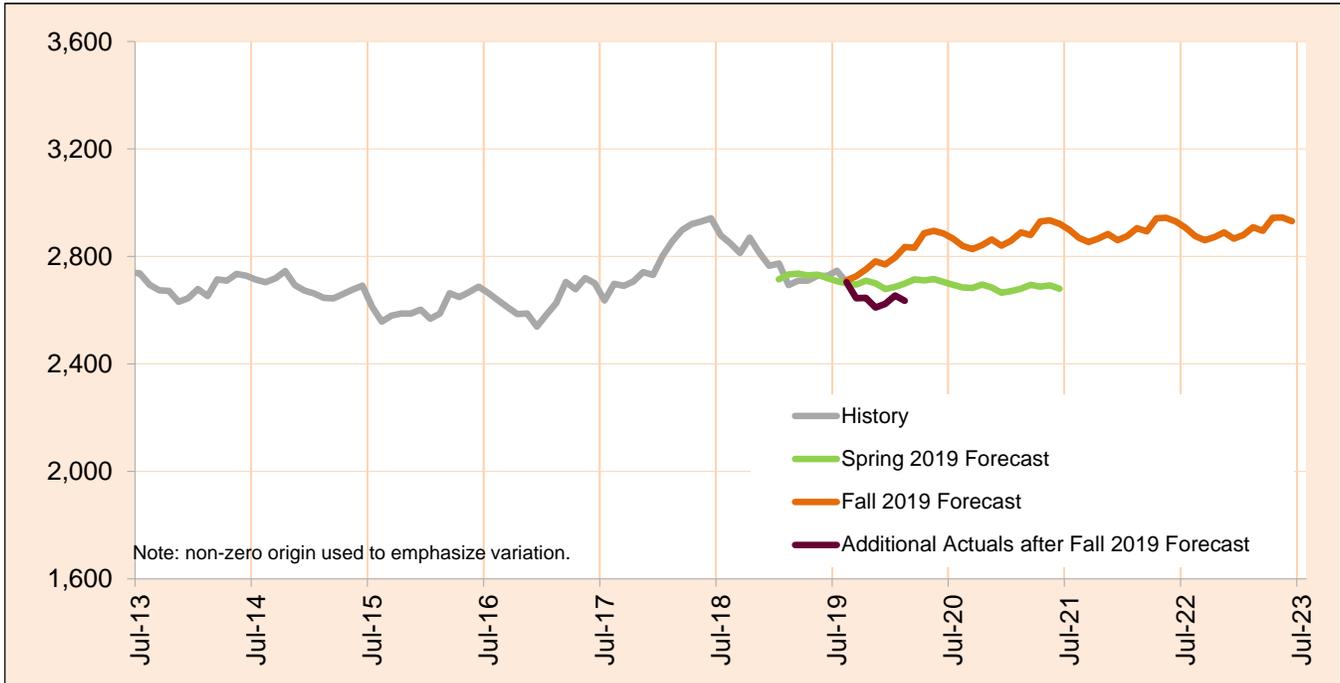
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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)	
Feb-19	2,693	-	-	-	2,733	-40	-1.5%
Mar-19	2,710	-	-	-	2,736	-26	-1.0%
Apr-19	2,710	-	-	-	2,729	-19	-0.7%
May-19	2,728	-	-	-	2,732	-4	-0.1%
Jun-19	2,727	-	-	-	2,720	7	0.3%
Jul-19	2,747	-	-	-	2,708	39	1.4%
Aug-19	2,704	2,711	-7	-0.3%	2,700	4	0.1%
Sep-19	2,645	2,726	-81	-3.0%	2,695	-50	-1.9%
Oct-19	2,646	2,752	-106	-3.9%	2,710	-64	-2.4%
Nov-19	2,610	2,782	-172	-6.2%	2,700	-90	-3.3%
Dec-19	2,623	2,770	-147	-5.3%	2,679	-56	-2.1%
Jan-20	2,655	2,796	-141	-5.0%	2,687	-32	-1.2%

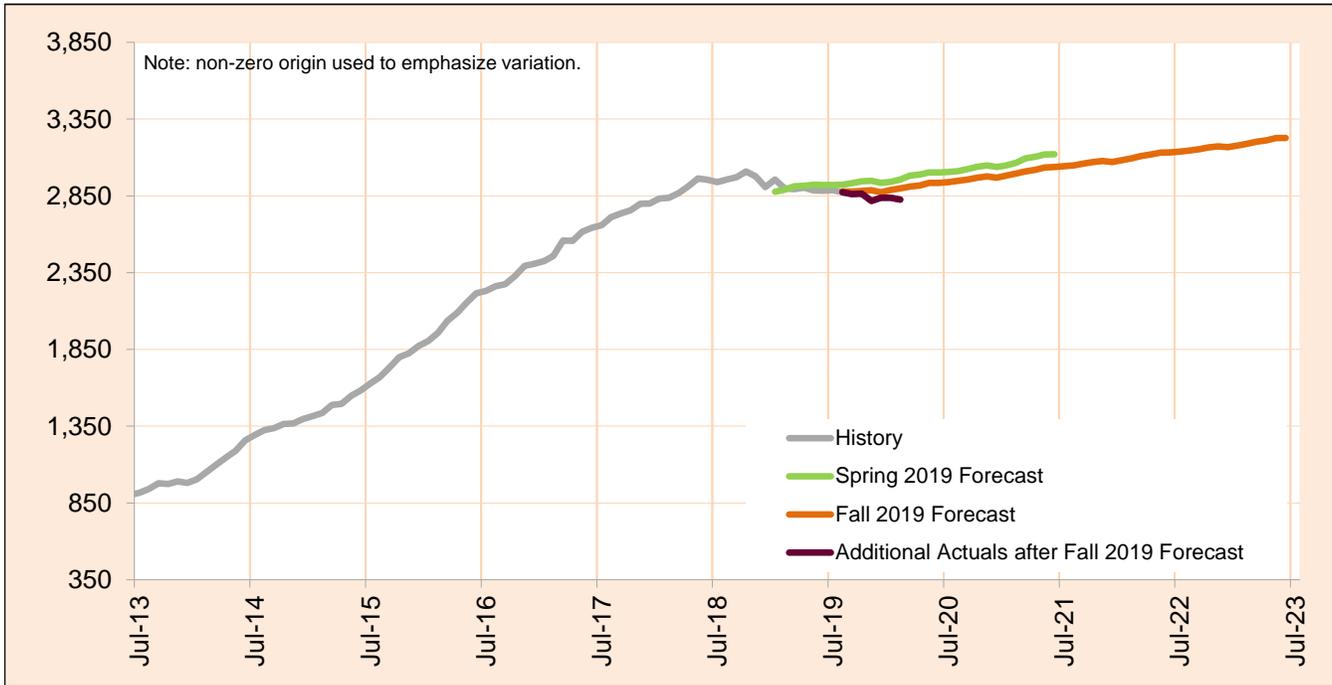
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



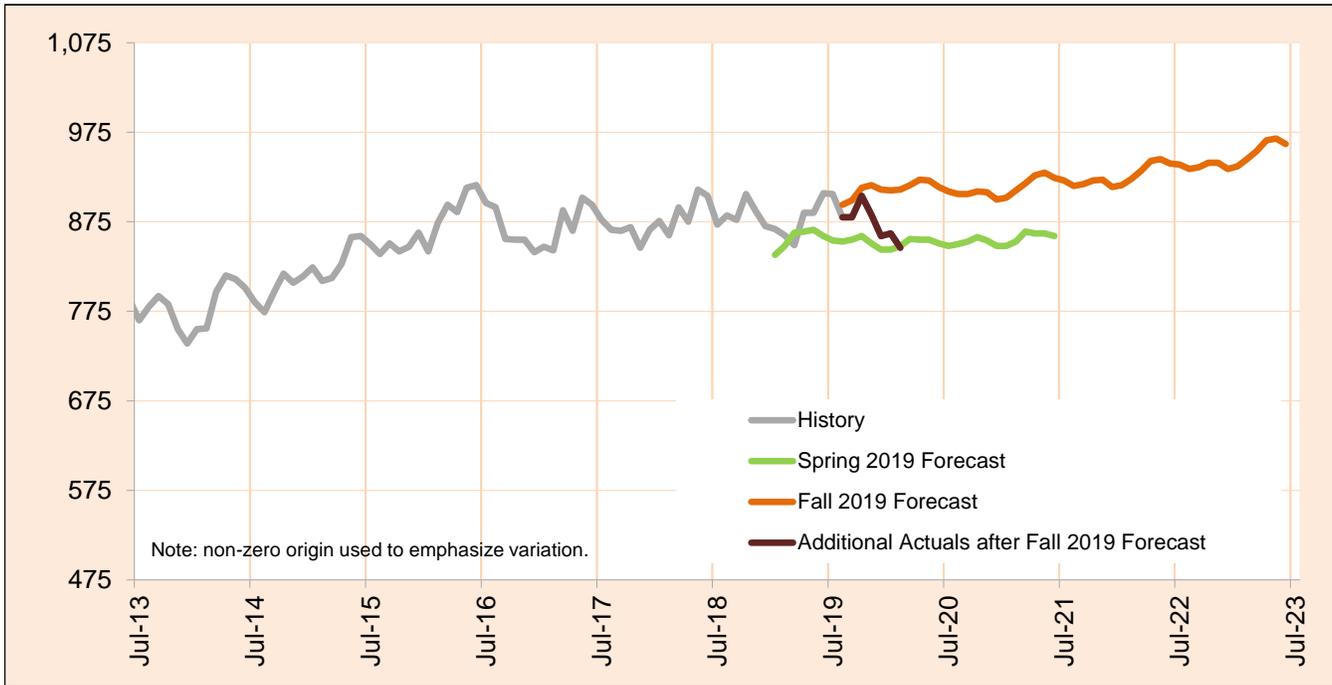
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)
Feb-19	2,898	-	-	2,890	8 0.3%
Mar-19	2,894	-	-	2,912	-18 -0.6%
Apr-19	2,904	-	-	2,916	-12 -0.4%
May-19	2,885	-	-	2,923	-38 -1.3%
Jun-19	2,883	-	-	2,921	-38 -1.3%
Jul-19	2,886	-	-	2,921	-35 -1.2%
Aug-19	2,874	2,878	-4 -0.1%	2,922	-48 -1.6%
Sep-19	2,862	2,879	-17 -0.6%	2,932	-70 -2.4%
Oct-19	2,864	2,881	-17 -0.6%	2,945	-81 -2.8%
Nov-19	2,817	2,887	-70 -2.4%	2,948	-131 -4.4%
Dec-19	2,837	2,873	-36 -1.3%	2,934	-97 -3.3%
Jan-20	2,837	2,888	-51 -1.8%	2,942	-105 -3.6%

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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)	
Feb-19	860	-	-	-	848	12	1.4%
Mar-19	849	-	-	-	863	-14	-1.6%
Apr-19	885	-	-	-	864	21	2.4%
May-19	885	-	-	-	866	19	2.2%
Jun-19	907	-	-	-	859	48	5.6%
Jul-19	906	-	-	-	854	52	6.1%
Aug-19	880	894	-14	-1.6%	853	27	3.2%
Sep-19	880	899	-19	-2.1%	855	25	2.9%
Oct-19	904	913	-9	-1.0%	859	45	5.2%
Nov-19	883	916	-33	-3.6%	851	32	3.8%
Dec-19	859	911	-52	-5.7%	844	15	1.8%
Jan-20	862	910	-48	-5.3%	844	18	2.1%

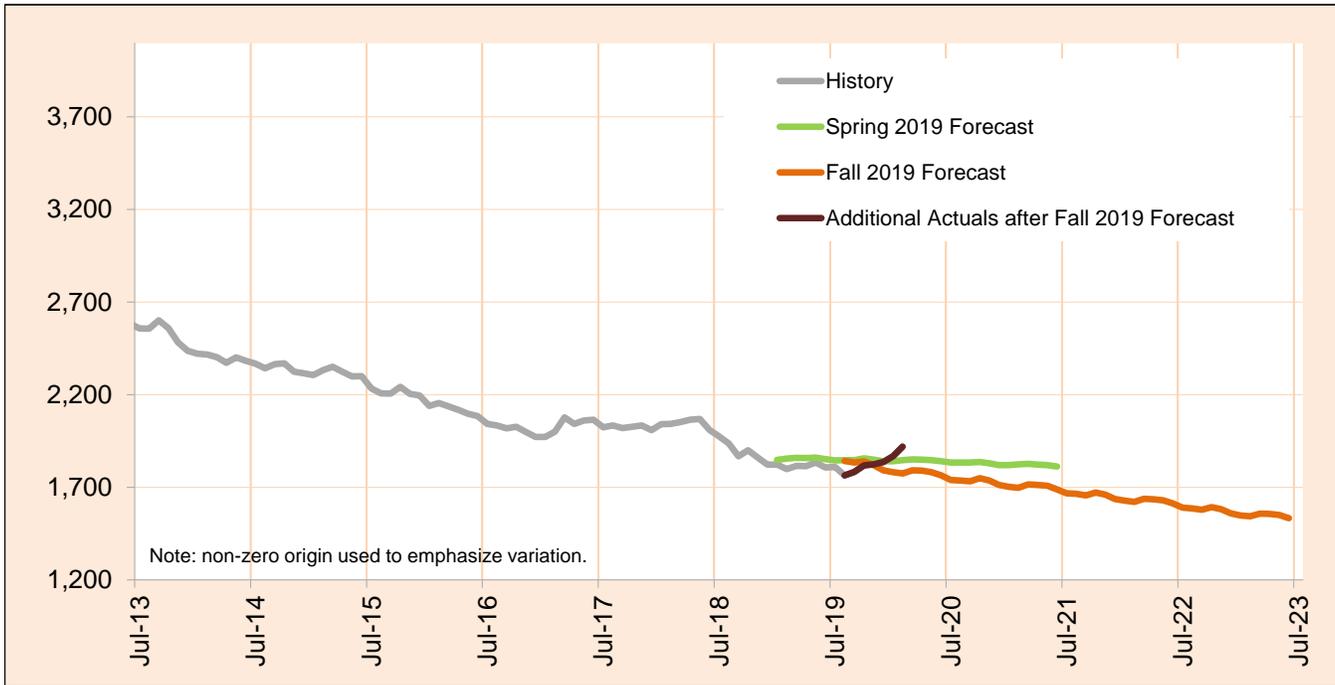
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
<b>Feb-19</b>	1,799	-	-	-	1,855	-56	-3.0%
<b>Mar-19</b>	1,816	-	-	-	1,859	-43	-2.3%
<b>Apr-19</b>	1,814	-	-	-	1,857	-43	-2.3%
<b>May-19</b>	1,833	-	-	-	1,860	-27	-1.5%
<b>Jun-19</b>	1,807	-	-	-	1,852	-45	-2.4%
<b>Jul-19</b>	1,809	-	-	-	1,845	-36	-2.0%
<b>Aug-19</b>	1,764	1,842	-78	-4.2%	1,846	-82	-4.4%
<b>Sep-19</b>	1,783	1,834	-51	-2.8%	1,847	-64	-3.5%
<b>Oct-19</b>	1,818	1,839	-21	-1.1%	1,856	-38	-2.0%
<b>Nov-19</b>	1,824	1,819	5	0.3%	1,849	-25	-1.4%
<b>Dec-19</b>	1,836	1,792	44	2.5%	1,840	-4	-0.2%
<b>Jan-20</b>	1,868	1,781	87	4.9%	1,841	27	1.5%

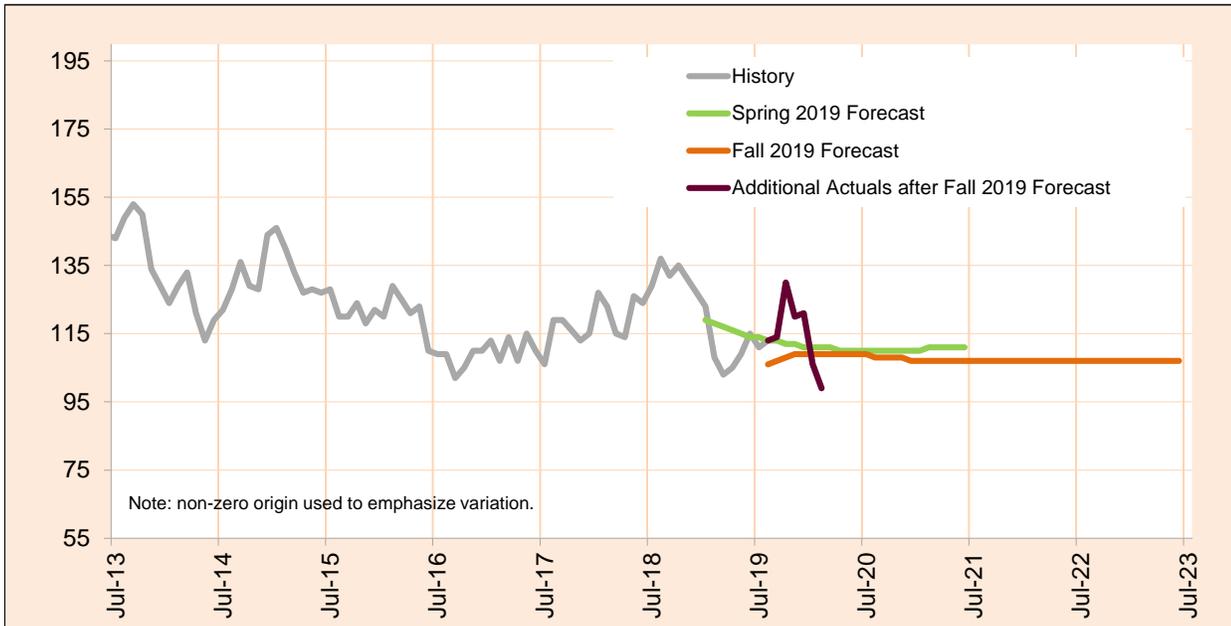
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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)	
Feb-19	108	-	-	-	118	-10	-8.5%
Mar-19	103	-	-	-	117	-14	-12.0%
Apr-19	105	-	-	-	116	-11	-9.5%
May-19	109	-	-	-	115	-6	-5.2%
Jun-19	115	-	-	-	114	1	0.9%
Jul-19	111	-	-	-	114	-3	-2.6%
Aug-19	113	106	7	6.6%	113	0	0.0%
Sep-19	114	107	7	6.5%	113	1	0.9%
Oct-19	130	108	22	20.4%	112	18	16.1%
Nov-19	120	109	11	10.1%	112	8	7.1%
Dec-19	121	109	12	11.0%	111	10	9.0%
Jan-20	106	109	-3	-2.8%	111	-5	-4.5%