

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

MAY 2019

Total Vocational Rehabilitation Forecast

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	10,421	-	-	-
Nov-18	10,276	-	-	-
Dec-18	10,123	-	-	-
Jan-19	10,227	10,222	5	0.0%
Feb-19	10,049	10,181	-132	-1.3%
Mar-19	10,084	10,268	-184	-1.8%

In Plan

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	6,926	-	-	-
Nov-18	6,839	-	-	-
Dec-18	6,740	-	-	-
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%

In Application

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	1,171	-	-	-
Nov-18	1,120	-	-	-
Dec-18	1,026	-	-	-
Jan-19	1,102	1,031	71	6.9%
Feb-19	1,199	1,132	67	5.9%
Mar-19	1,202	1,217	-15	-1.2%

In Eligibility

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	2,192	-	-	-
Nov-18	2,191	-	-	-
Dec-18	2,235	-	-	-
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%

Cognitive Impairments

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	1,735	-	-	-
Nov-18	1,739	-	-	-
Dec-18	1,755	-	-	-
Jan-19	1,803	1,716	87	5.1%
Feb-19	1,794	1,731	63	3.6%
Mar-19	1,804	1,772	32	1.8%

Psychosocial & Other Mental Impairments

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	2,872	-	-	-
Nov-18	2,814	-	-	-
Dec-18	2,767	-	-	-
Jan-19	2,774	2,715	59	2.2%
Feb-19	2,688	2,733	-45	-1.6%
Mar-19	2,677	2,736	-59	-2.2%

IDD in Prior 12 months

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	3,005	-	-	-
Nov-18	2,973	-	-	-
Dec-18	2,902	-	-	-
Jan-19	2,949	2,877	72	2.5%
Feb-19	2,888	2,890	-2	-0.1%
Mar-19	2,882	2,912	-30	-1.0%

Deafness/Blindness

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	905	-	-	-
Nov-18	887	-	-	-
Dec-18	870	-	-	-
Jan-19	866	838	28	3.3%
Feb-19	858	848	10	1.2%
Mar-19	842	863	-21	-2.4%

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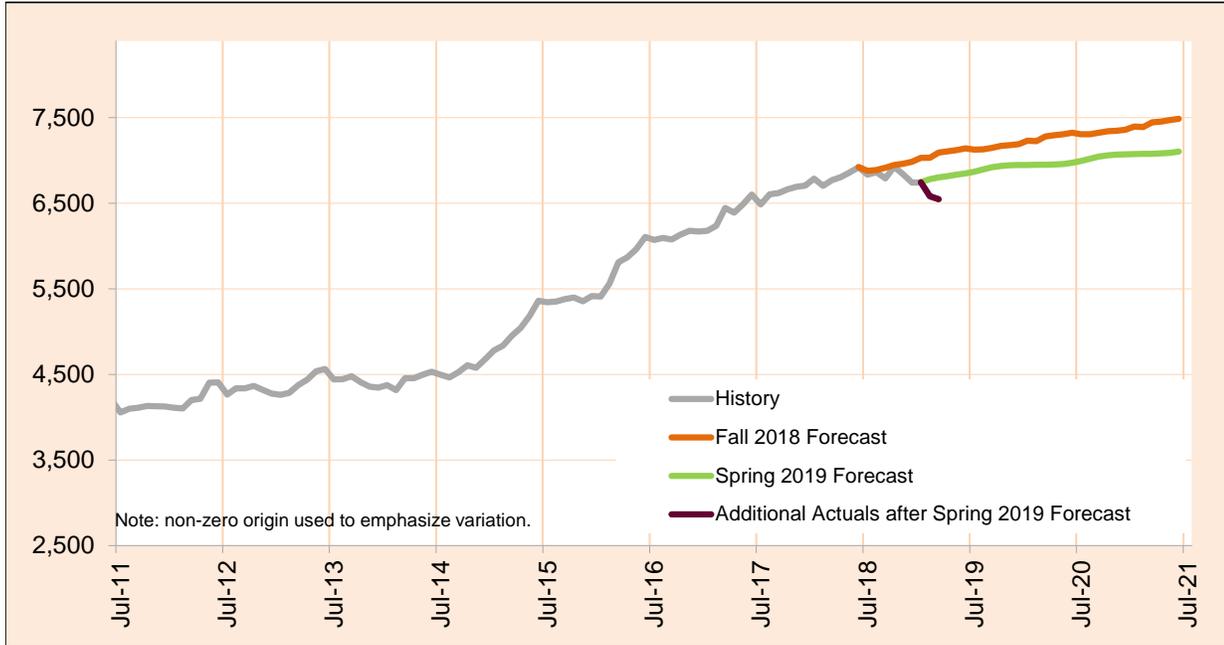
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Oct-18	1,904	-	-	-	Oct-18	132	-	-	-
Nov-18	1,863	-	-	-	Nov-18	126	-	-	-
Dec-18	1,829	-	-	-	Dec-18	122	-	-	-
Jan-19	1,835	1,848	-13	-0.7%	Jan-19	115	119	-4	-3.4%
Feb-19	1,821	1,855	-34	-1.8%	Feb-19	95	118	-23	-19.5%
Mar-19	1,879	1,859	20	1.1%	Mar-19	86	117	-31	-26.5%

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In Plan

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



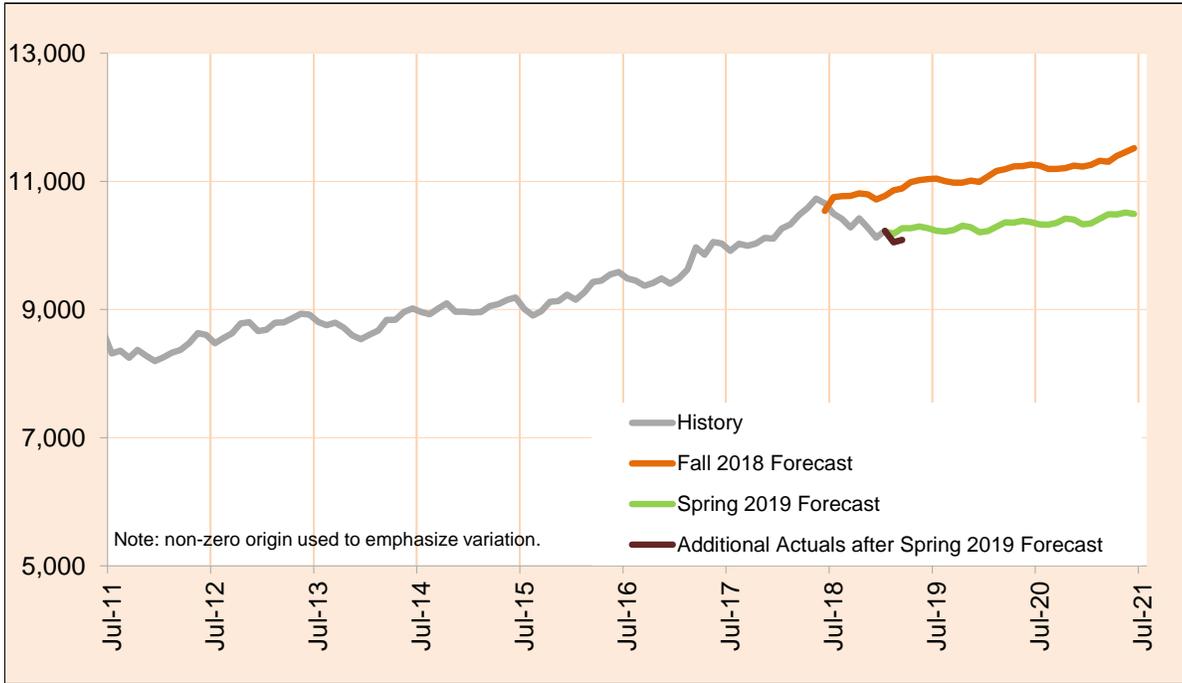
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	6,921	-	-	-	6,923	-2	0.0%
Jul-18	6,834	-	-	-	6,878	-44	-0.6%
Aug-18	6,861	-	-	-	6,887	-26	-0.4%
Sep-18	6,791	-	-	-	6,915	-124	-1.8%
Oct-18	6,926	-	-	-	6,945	-19	-0.3%
Nov-18	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	-	6,817	-	-	7,106	-	-
May-19	-	6,832	-	-	7,121	-	-
Jun-19	-	6,847	-	-	7,141	-	-

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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.



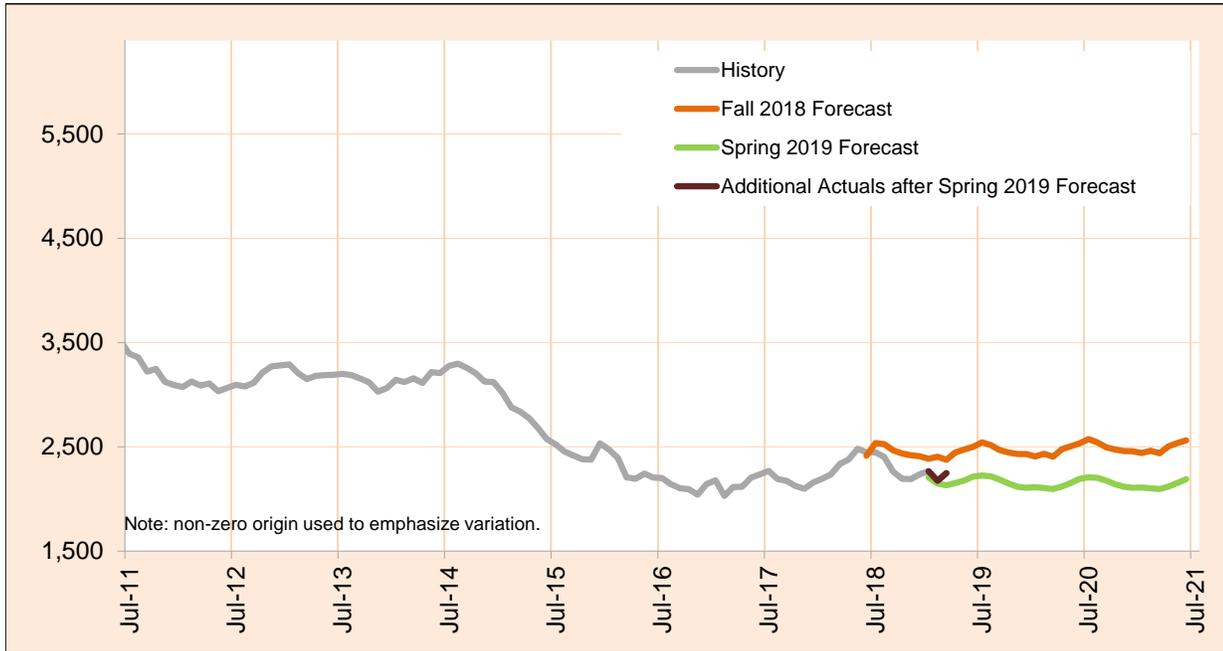
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Jun-18	10,658	-	-	10,538	120
Jul-18	10,493	-	-	10,752	-259
Aug-18	10,413	-	-	10,769	-356
Sep-18	10,279	-	-	10,774	-495
Oct-18	10,421	-	-	10,814	-393
Nov-18	10,276	-	-	10,797	-521
Dec-18	10,123	-	-	10,717	-594
Jan-19	10,227	10,222	5	10,774	-547
Feb-19	10,049	10,181	-132	10,859	-810
Mar-19	10,084	10,268	-184	10,887	-803
Apr-19	-	10,268	-	10,985	-
May-19	-	10,295	-	11,017	-
Jun-19	-	10,266	-	11,033	-

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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.



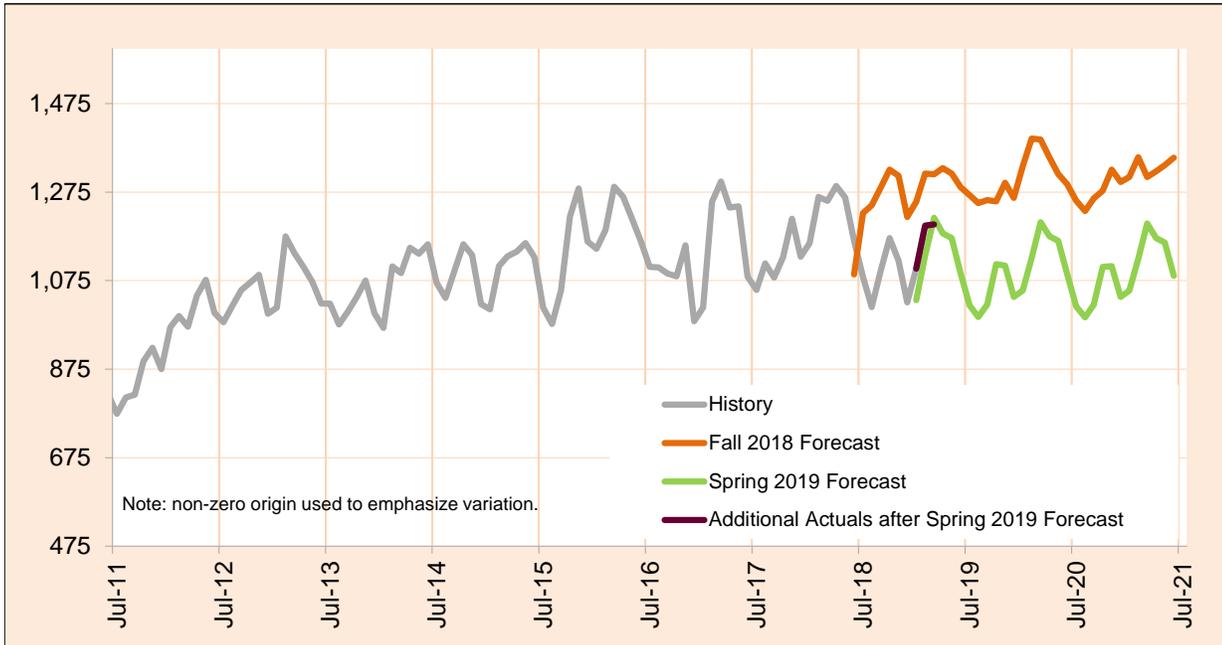
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,448	-	-	-	2,414	34	1.4%
Jul-18	2,448	-	-	-	2,535	-87	-3.4%
Aug-18	2,402	-	-	-	2,527	-125	-4.9%
Sep-18	2,262	-	-	-	2,466	-204	-8.3%
Oct-18	2,192	-	-	-	2,436	-244	-10.0%
Nov-18	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	-	2,153	-	-	2,445	-	-
May-19	-	2,177	-	-	2,473	-	-
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.



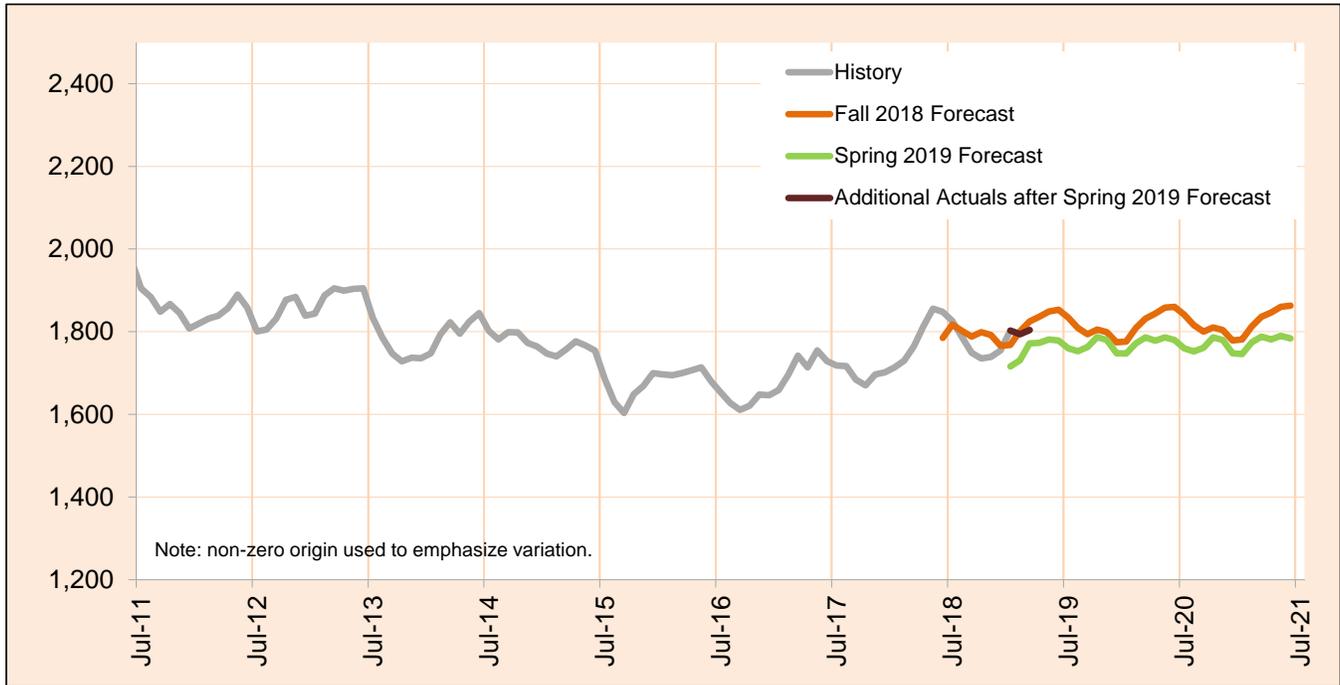
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	1,165	-	-	-	1,089	76	7.0%
Jul-18	1,083	-	-	-	1,228	-145	-11.8%
Aug-18	1,015	-	-	-	1,245	-230	-18.5%
Sep-18	1,097	-	-	-	1,285	-188	-14.6%
Oct-18	1,171	-	-	-	1,326	-155	-11.7%
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	1,202	1,217	-15	-1.2%	1,315	-113	-8.6%
Apr-19	-	1,182	-	-	1,329	-	-
May-19	-	1,171	-	-	1,317	-	-
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	1,826	-	-	-	1,817	9	0.5%
Aug-18	1,787	-	-	-	1,802	-15	-0.8%
Sep-18	1,749	-	-	-	1,788	-39	-2.2%
Oct-18	1,735	-	-	-	1,799	-64	-3.6%
Nov-18	1,739	-	-	-	1,792	-53	-3.0%
Dec-18	1,755	-	-	-	1,766	-11	-0.6%
Jan-19	1,803	1,716	87	5.1%	1,768	35	2.0%
Feb-19	1,794	1,731	63	3.6%	1,801	-7	-0.4%
Mar-19	1,804	1,772	32	1.8%	1,825	-21	-1.2%
Apr-19	-	1,773	-	-	1,836	-	-
May-19	-	1,781	-	-	1,849	-	-
Jun-19	-	1,779	-	-	1,853	-	-

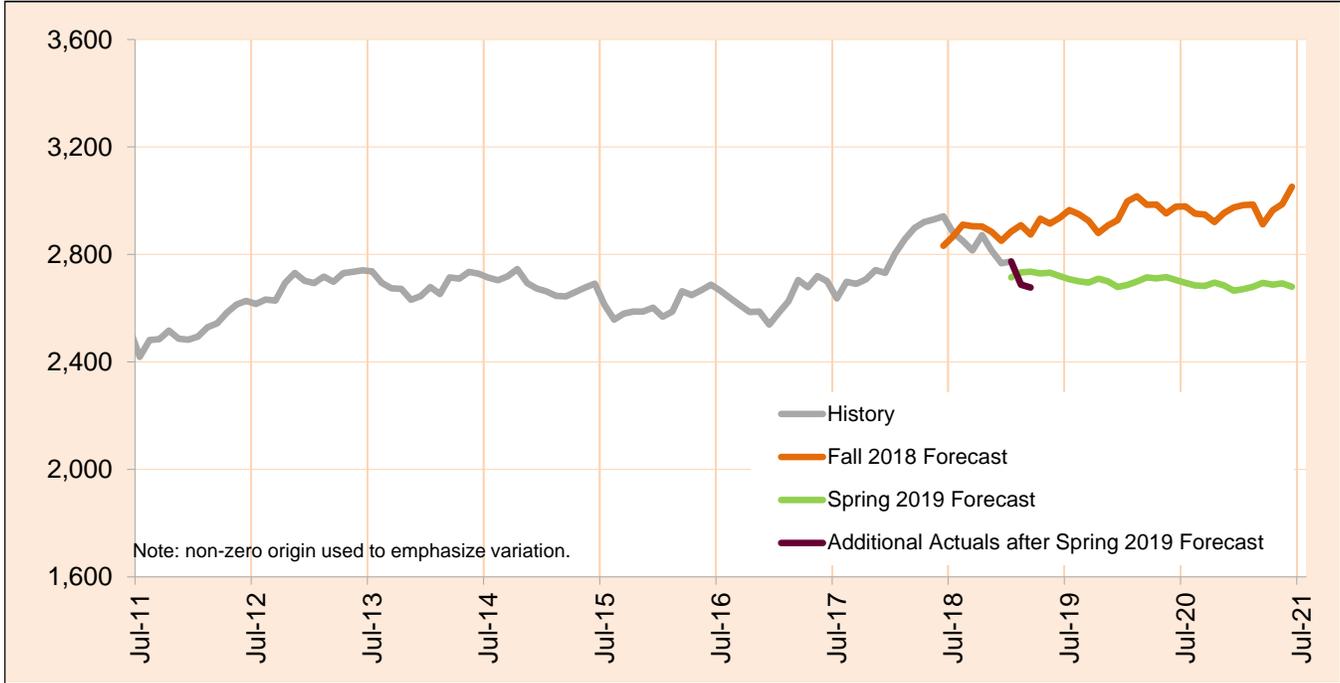
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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	2,882	-	-	-	2,867	15	0.5%
Aug-18	2,851	-	-	-	2,911	-60	-2.1%
Sep-18	2,815	-	-	-	2,905	-90	-3.1%
Oct-18	2,872	-	-	-	2,904	-32	-1.1%
Nov-18	2,814	-	-	-	2,884	-70	-2.4%
Dec-18	2,767	-	-	-	2,851	-84	-2.9%
Jan-19	2,774	2,715	59	2.2%	2,885	-111	-3.8%
Feb-19	2,688	2,733	-45	-1.6%	2,909	-221	-7.6%
Mar-19	2,677	2,736	-59	-2.2%	2,874	-197	-6.9%
Apr-19	-	2,729	-	-	2,933	-	-
May-19	-	2,732	-	-	2,915	-	-
Jun-19	-	2,720	-	-	2,936	-	-

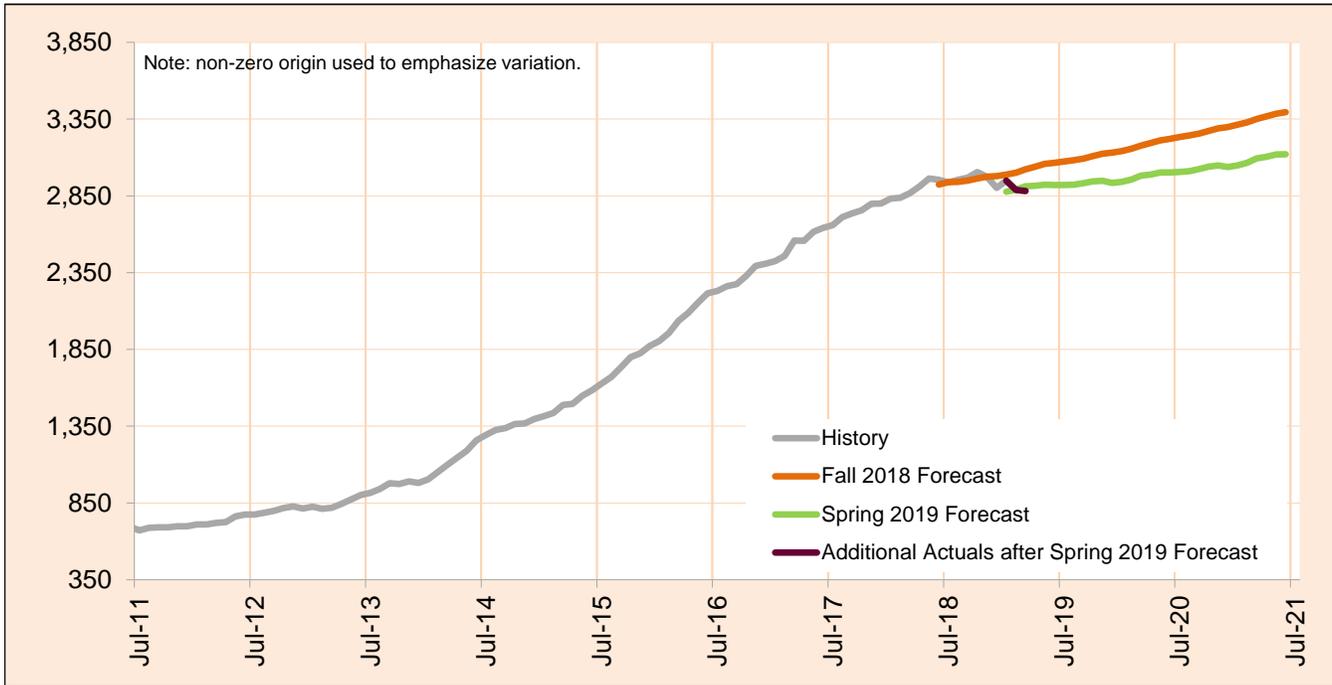
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



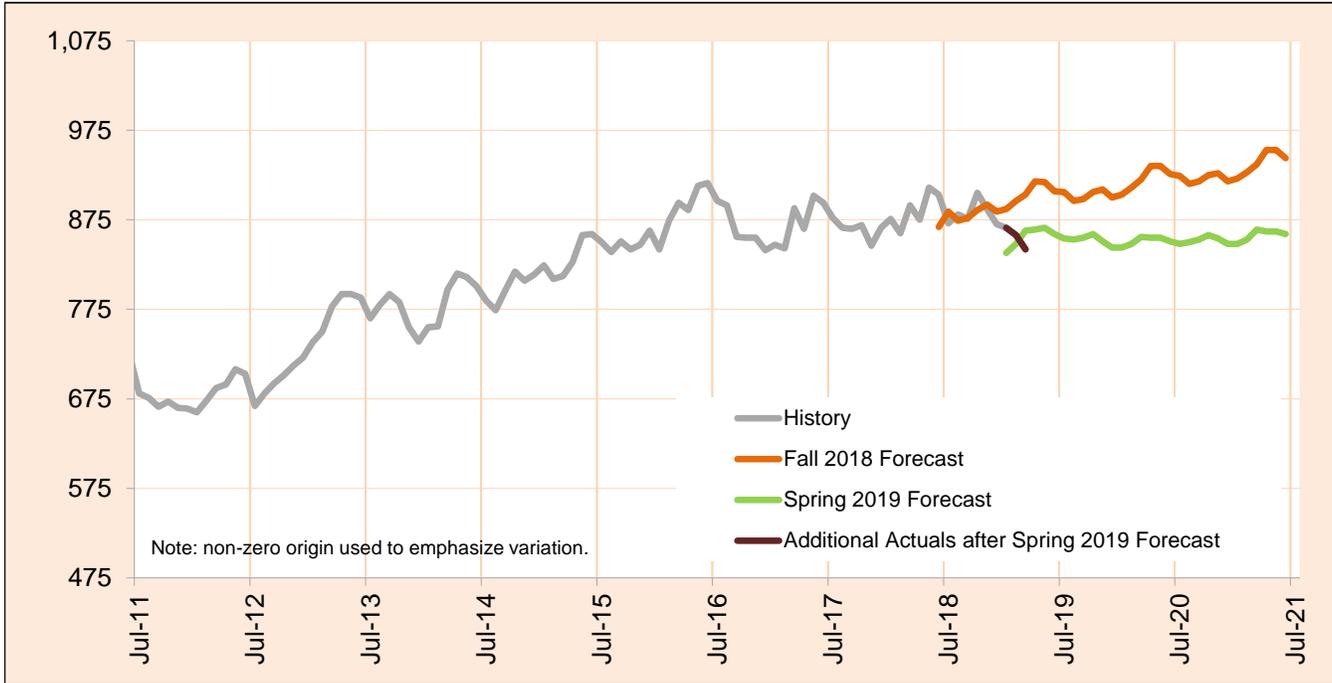
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,954	-	-	-	2,924	30	1.0%
Jul-18	2,938	-	-	-	2,939	-1	0.0%
Aug-18	2,954	-	-	-	2,941	13	0.4%
Sep-18	2,968	-	-	-	2,949	19	0.6%
Oct-18	3,005	-	-	-	2,963	42	1.4%
Nov-18	2,973	-	-	-	2,975	-2	-0.1%
Dec-18	2,902	-	-	-	2,978	-76	-2.6%
Jan-19	2,949	2,877	72	2.5%	2,988	-39	-1.3%
Feb-19	2,888	2,890	-2	-0.1%	3,000	-112	-3.7%
Mar-19	2,882	2,912	-30	-1.0%	3,022	-140	-4.6%
Apr-19	-	2,916	-	-	3,039	-	-
May-19	-	2,923	-	-	3,058	-	-
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)	
Feb-18	860	-	-	-	-	-	-
Mar-18	891	-	-	-	-	-	-
Apr-18	875	-	-	-	-	-	-
May-18	911	-	-	-	-	-	-
Jun-18	903	-	-	-	867	36	4.2%
Jul-18	871	-	-	-	884	-13	-1.5%
Aug-18	881	-	-	-	874	7	0.8%
Sep-18	876	-	-	-	877	-1	-0.1%
Oct-18	905	-	-	-	886	19	2.1%
Nov-18	887	-	-	-	892	-5	-0.6%
Dec-18	870	-	-	-	884	-14	-1.6%
Jan-19	866	838	28	3.3%	887	-21	-2.4%
Feb-19	858	848	10	1.2%	896	-38	-4.2%
Mar-19	842	863	-21	-2.4%	903	-61	-6.8%
Apr-19	-	864	-	-	918	-	-
May-19	-	866	-	-	917	-	-
Jun-19	-	859	-	-	907	-	-

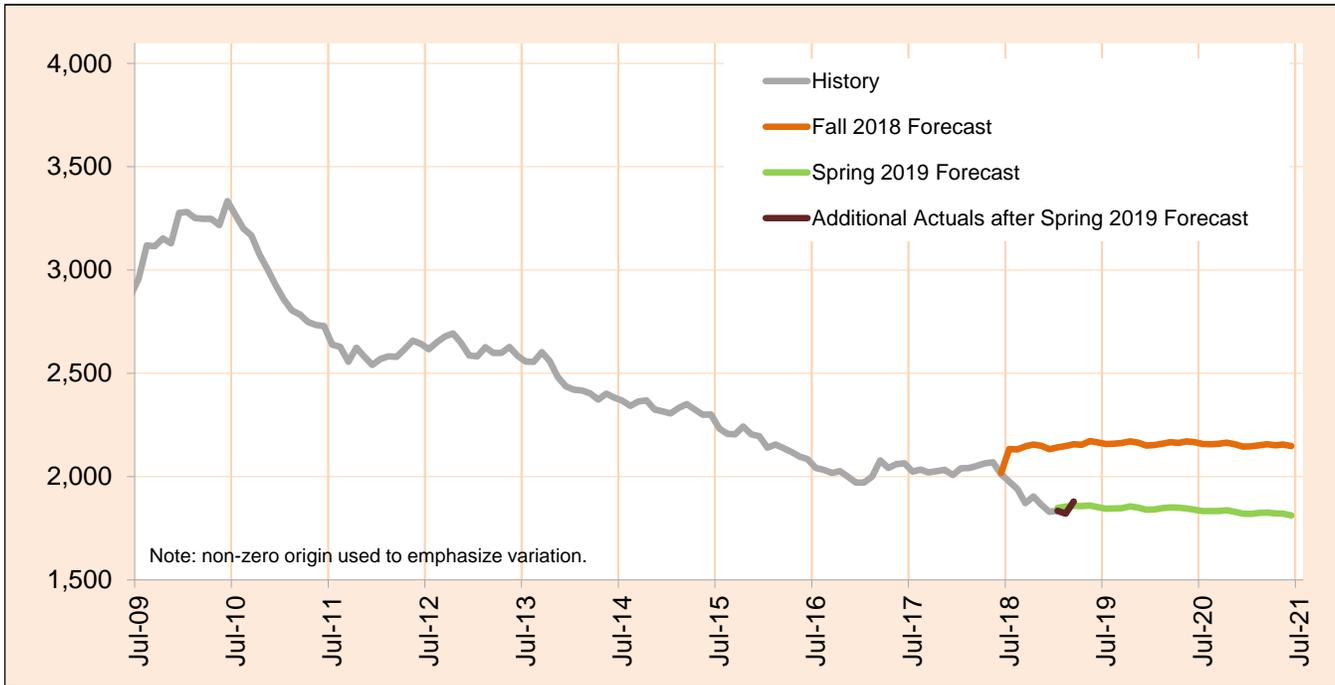
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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	2,011	-	-	-	2,018	-7	-0.3%
Jul-18	1,976	-	-	-	2,134	-158	-7.4%
Aug-18	1,940	-	-	-	2,131	-191	-9.0%
Sep-18	1,871	-	-	-	2,147	-276	-12.9%
Oct-18	1,904	-	-	-	2,155	-251	-11.6%
Nov-18	1,863	-	-	-	2,149	-286	-13.3%
Dec-18	1,829	-	-	-	2,133	-304	-14.3%
Jan-19	1,835	1,848	-13	-0.7%	2,141	-306	-14.3%
Feb-19	1,821	1,855	-34	-1.8%	2,148	-327	-15.2%
Mar-19	1,879	1,859	20	1.1%	2,157	-278	-12.9%
Apr-19	-	1,857	-	-	2,154	-	-
May-19	-	1,860	-	-	2,172	-	-
Jun-19	-	1,852	-	-	2,165	-	-

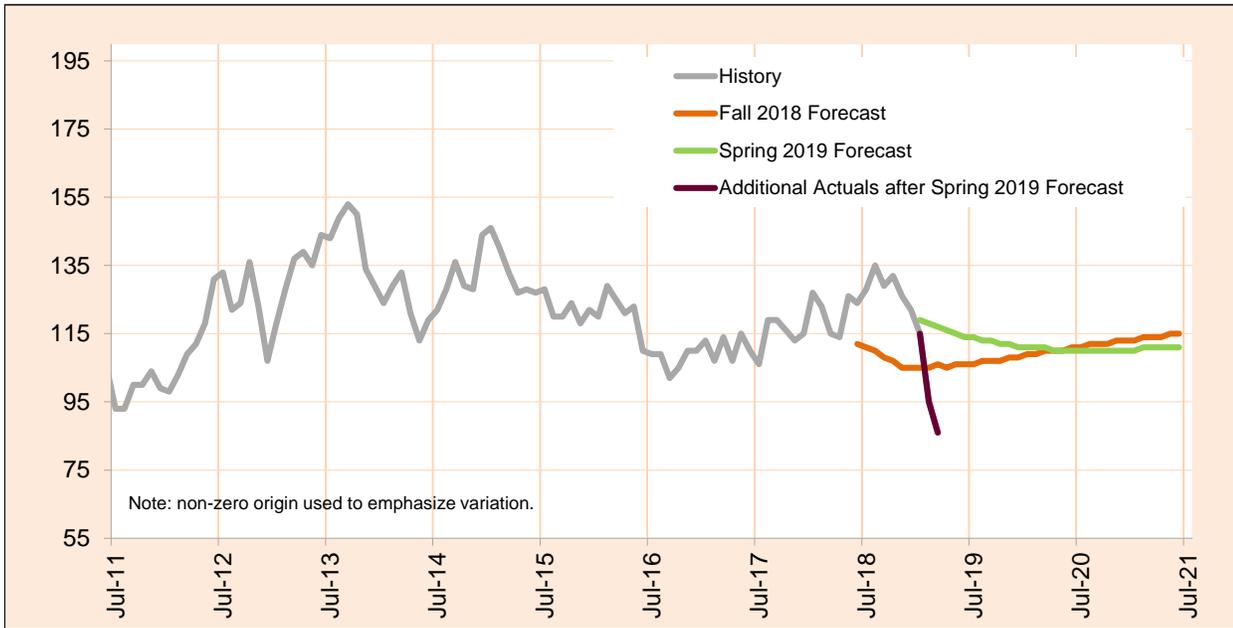
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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	129	-	-	108	21	19.4%
Oct-18	132	-	-	107	25	23.4%
Nov-18	126	-	-	105	21	20.0%
Dec-18	122	-	-	105	17	16.2%
Jan-19	115	119	-4	105	10	9.5%
Feb-19	95	118	-23	105	-10	-9.5%
Mar-19	86	117	-31	106	-20	-18.9%
Apr-19	-	116	-	105	-	-
May-19	-	115	-	106	-	-
Jun-19	-	114	-	106	-	-