

Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Vocational Rehabilitation

NOVEMBER 2019

<b>Total Vocational Rehabilitation Forecast</b>	<b>In Plan</b>
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Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Apr-19	10,203	-	-	-	Apr-19	6,587	-	-	-
May-19	10,228	-	-	-	May-19	6,546	-	-	-
Jun-19	10,186	-	-	-	Jun-19	6,558	-	-	-
Jul-19	10,196	-	-	-	Jul-19	6,609	-	-	-
Aug-19	10,039	10,200	-161	-1.6%	Aug-19	6,569	6,631	-62	-0.9%
Sep-19	9,946	10,256	-310	-3.0%	Sep-19	6,499	6,668	-169	-2.5%

<b>In Application</b>	<b>In Eligibility</b>
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Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Apr-19	1,319	-	-	-	Apr-19	2,194	-	-	-
May-19	1,290	-	-	-	May-19	2,285	-	-	-
Jun-19	1,209	-	-	-	Jun-19	2,306	-	-	-
Jul-19	1,146	-	-	-	Jul-19	2,334	-	-	-
Aug-19	1,059	1,182	-123	-10.4%	Aug-19	2,303	2,299	4	0.2%
Sep-19	1,097	1,253	-156	-12.5%	Sep-19	2,243	2,210	33	1.5%

<b>Cognitive Impairments</b>	<b>Psychosocial &amp; Other Mental Impairments</b>
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Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Apr-19	1,891	-	-	-	Apr-19	2,710	-	-	-
May-19	1,898	-	-	-	May-19	2,726	-	-	-
Jun-19	1,861	-	-	-	Jun-19	2,724	-	-	-
Jul-19	1,846	-	-	-	Jul-19	2,743	-	-	-
Aug-19	1,818	1,787	31	1.7%	Aug-19	2,695	2,711	-16	-0.6%
Sep-19	1,775	1,793	-18	-1.0%	Sep-19	2,608	2,726	-118	-4.3%

<b>IDD in Prior 12 months</b>	<b>Deafness/Blindness</b>
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Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Apr-19	2,900	-	-	-	Apr-19	886	-	-	-
May-19	2,882	-	-	-	May-19	885	-	-	-
Jun-19	2,880	-	-	-	Jun-19	907	-	-	-
Jul-19	2,882	-	-	-	Jul-19	906	-	-	-
Aug-19	2,869	2,878	-9	-0.3%	Aug-19	880	894	-14	-1.6%
Sep-19	2,857	2,879	-22	-0.8%	Sep-19	879	899	-20	-2.2%

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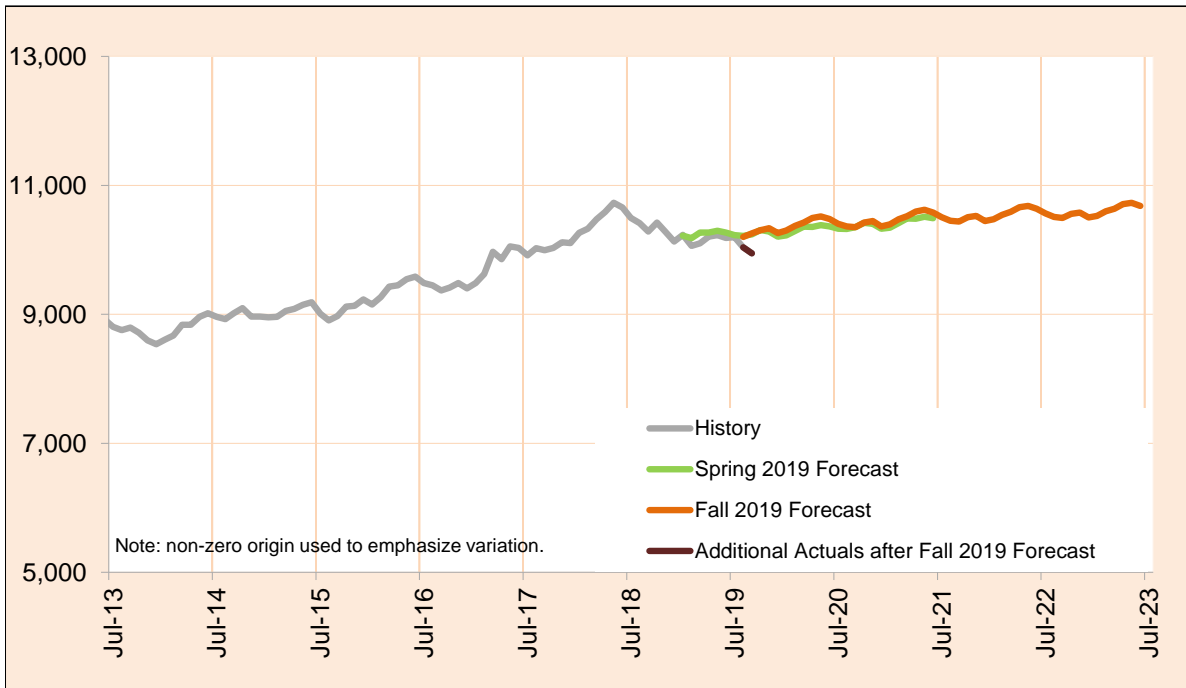
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Physical Impairments					Post Employment Services				
Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Fall 2019 Forecast	Over/ Under Forecast	%
Apr-19	1,816	-	-	-	Apr-19	103	-	-	-
May-19	1,837	-	-	-	May-19	107	-	-	-
Jun-19	1,814	-	-	-	Jun-19	113	-	-	-
Jul-19	1,819	-	-	-	Jul-19	107	-	-	-
Aug-19	1,777	1,842	-65	-3.5%	Aug-19	108	106	2	1.9%
Sep-19	1,827	1,834	-7	-0.4%	Sep-19	107	107	0	0.0%

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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.



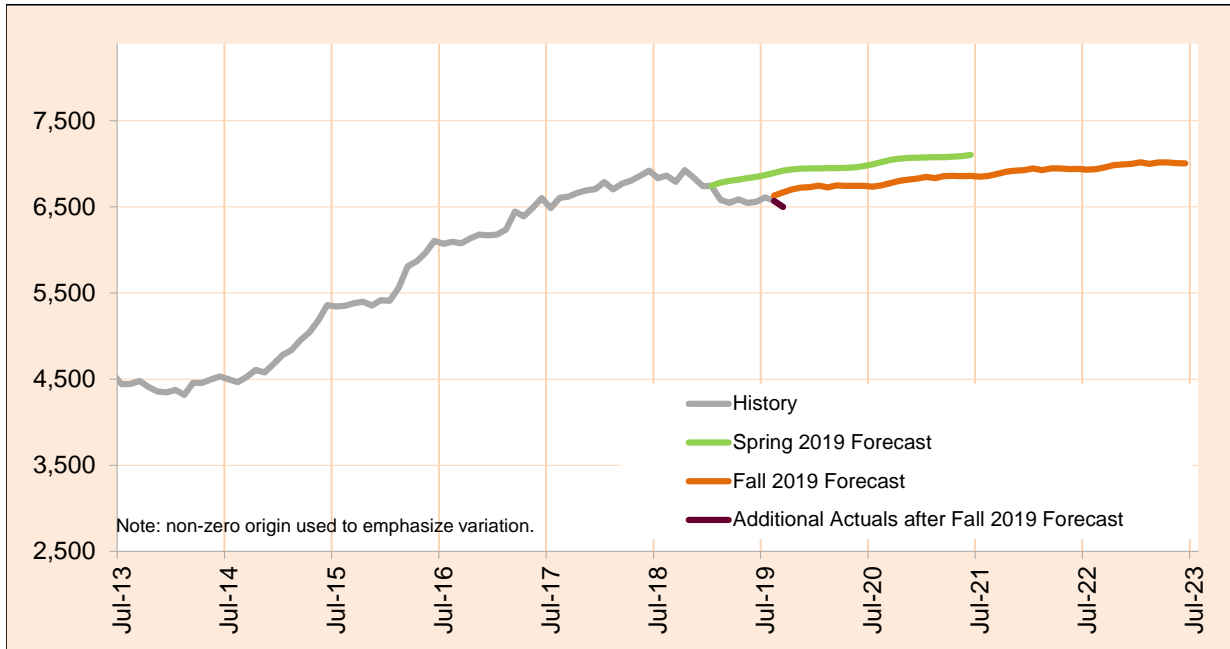
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	10,234	-	-	-	10,222	12	0.1%
Feb-19	10,060	-	-	-	10,181	-121	-1.2%
Mar-19	10,100	-	-	-	10,268	-168	-1.6%
Apr-19	10,203	-	-	-	10,268	-65	-0.6%
May-19	10,228	-	-	-	10,295	-67	-0.7%
Jun-19	10,186	-	-	-	10,266	-80	-0.8%
Jul-19	10,196	-	-	-	10,227	-31	-0.3%
Aug-19	10,039	10,200	-161	-1.6%	10,216	-177	-1.7%
Sep-19	9,946	10,256	-310	-3.0%	10,239	-293	-2.9%
Oct-19	-	10,302	-	-	10,307	-	-
Nov-19	-	10,335	-	-	10,283	-	-
Dec-19	-	10,259	-	-	10,204	-	-

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**In Plan**

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

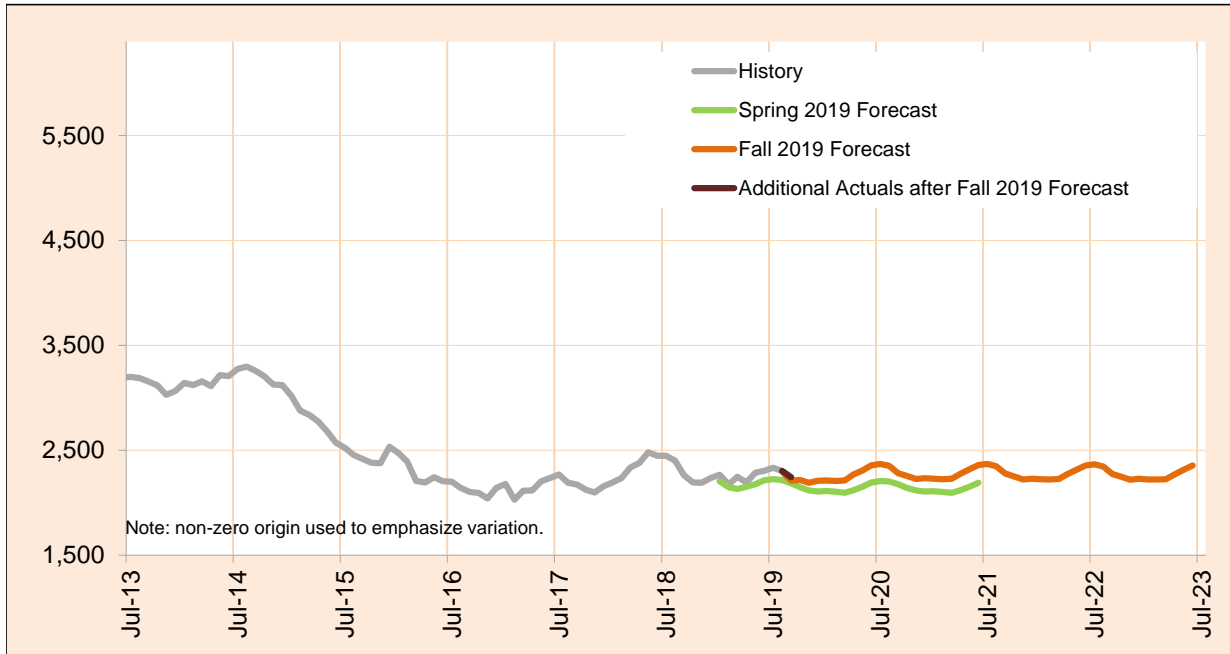


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	6,744	-	-	-	6,746	-2	0.0%
Feb-19	6,581	-	-	-	6,782	-201	-3.0%
Mar-19	6,547	-	-	-	6,802	-255	-3.7%
Apr-19	6,587	-	-	-	6,817	-230	-3.4%
May-19	6,546	-	-	-	6,832	-286	-4.2%
Jun-19	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	-	6,703	-	-	6,935	-	-
Nov-19	-	6,723	-	-	6,944	-	-
Dec-19	-	6,728	-	-	6,947	-	-

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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.



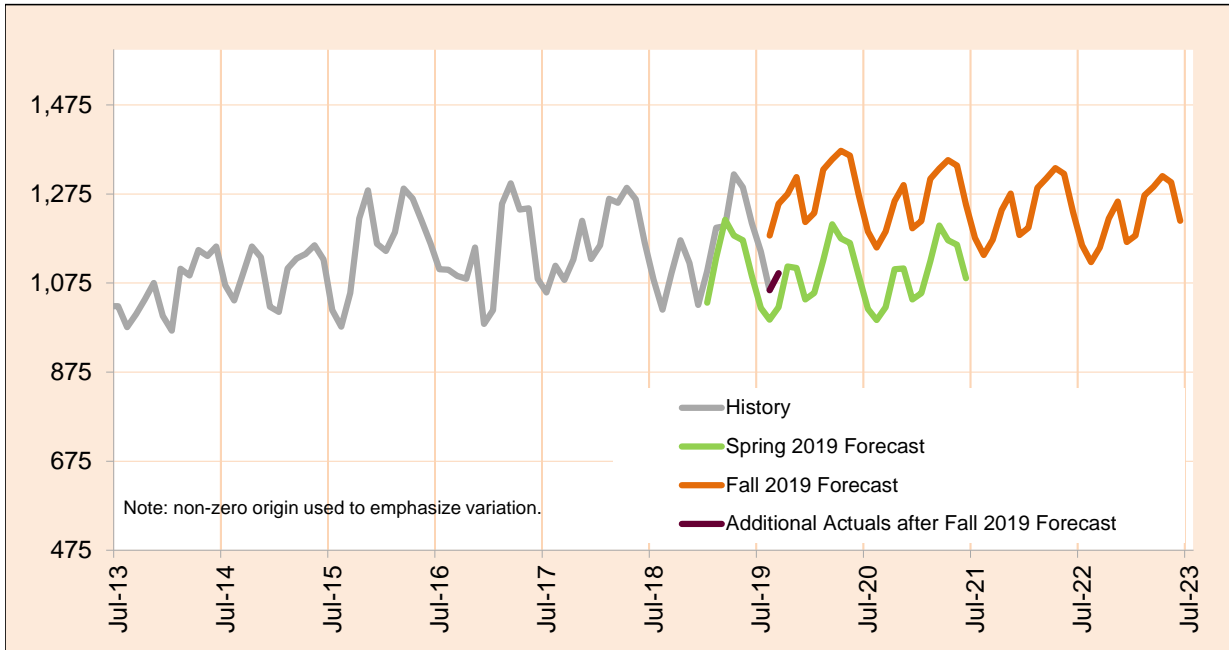
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,266	-	-	-	2,206	60	2.7%
Feb-19	2,174	-	-	-	2,149	25	1.2%
Mar-19	2,249	-	-	-	2,132	117	5.5%
Apr-19	2,194	-	-	-	2,153	41	1.9%
May-19	2,285	-	-	-	2,177	108	5.0%
Jun-19	2,306	-	-	-	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	-	2,216	-	-	2,148	-	-
Nov-19	-	2,190	-	-	2,118	-	-
Dec-19	-	2,210	-	-	2,108	-	-

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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.



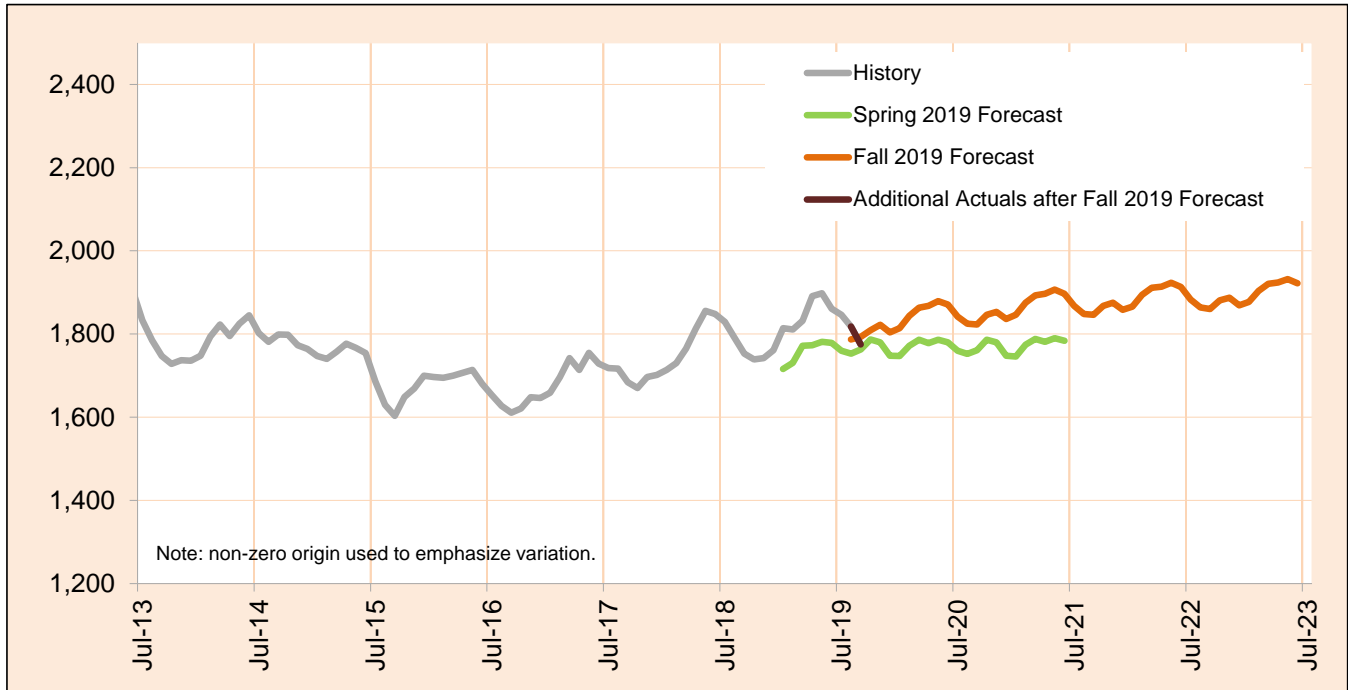
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	1,102	-	-	-	1,031	71	6.9%
Feb-19	1,199	-	-	-	1,132	67	5.9%
Mar-19	1,203	-	-	-	1,217	-14	-1.2%
Apr-19	1,319	-	-	-	1,182	137	11.6%
May-19	1,290	-	-	-	1,171	119	10.2%
Jun-19	1,209	-	-	-	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	-	1,275	-	-	1,112	-	-
Nov-19	-	1,313	-	-	1,109	-	-
Dec-19	-	1,212	-	-	1,038	-	-

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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.



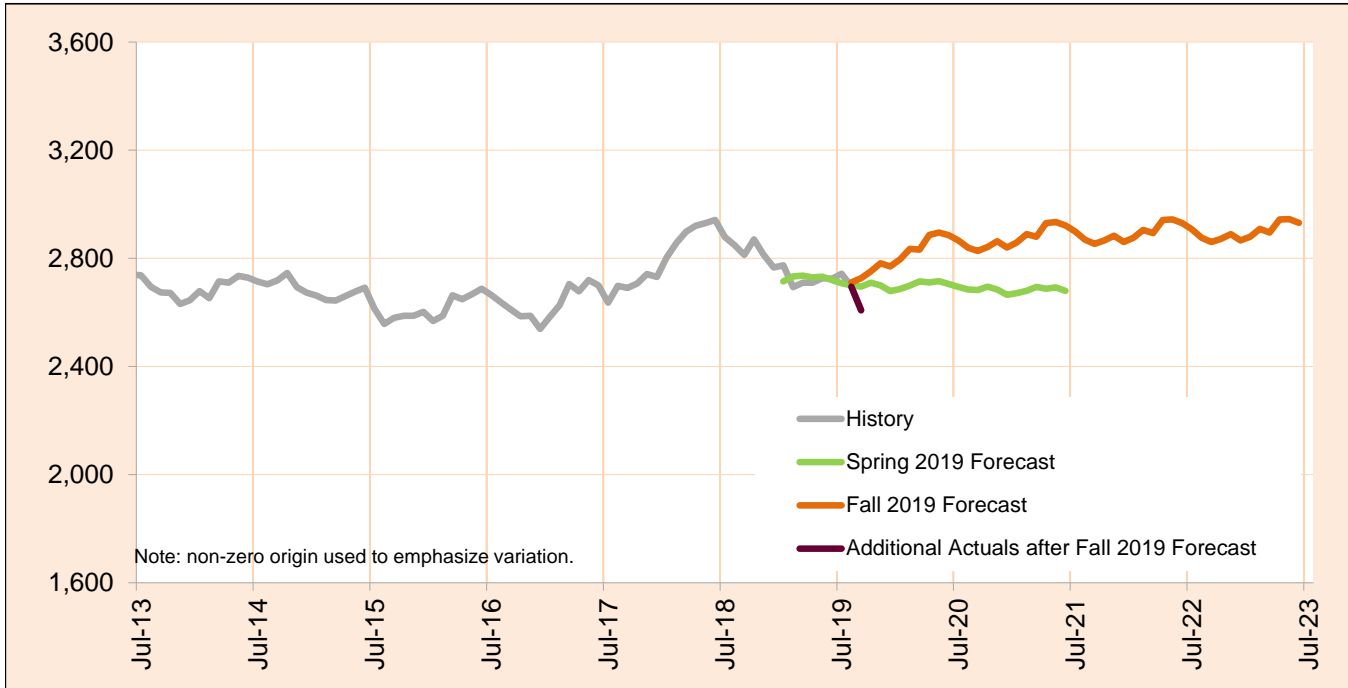
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	1,814	-	-	-	1,716	98	5.7%
Feb-19	1,811	-	-	-	1,731	80	4.6%
Mar-19	1,832	-	-	-	1,772	60	3.4%
Apr-19	1,891	-	-	-	1,773	118	6.7%
May-19	1,898	-	-	-	1,781	117	6.6%
Jun-19	1,861	-	-	-	1,779	82	4.6%
Jul-19	1,846	-	-	-	1,760	86	4.9%
Aug-19	1,818	1,787	31	1.7%	1,753	65	3.7%
Sep-19	1,775	1,793	-18	-1.0%	1,763	12	0.7%
Oct-19	-	1,809	-	-	1,787	-	-
Nov-19	-	1,822	-	-	1,780	-	-
Dec-19	-	1,804	-	-	1,748	-	-

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

NOVEMBER 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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	2,774	-	-	-	2,715	59	2.2%
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	2,726	-	-	-	2,732	-6	-0.2%
Jun-19	2,724	-	-	-	2,720	4	0.1%
Jul-19	2,743	-	-	-	2,708	35	1.3%
Aug-19	2,695	2,711	-16	-0.6%	2,700	-5	-0.2%
Sep-19	2,608	2,726	-118	-4.3%	2,695	-87	-3.2%
Oct-19	-	2,752	-	-	2,710	-	-
Nov-19	-	2,782	-	-	2,700	-	-
Dec-19	-	2,770	-	-	2,679	-	-

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.

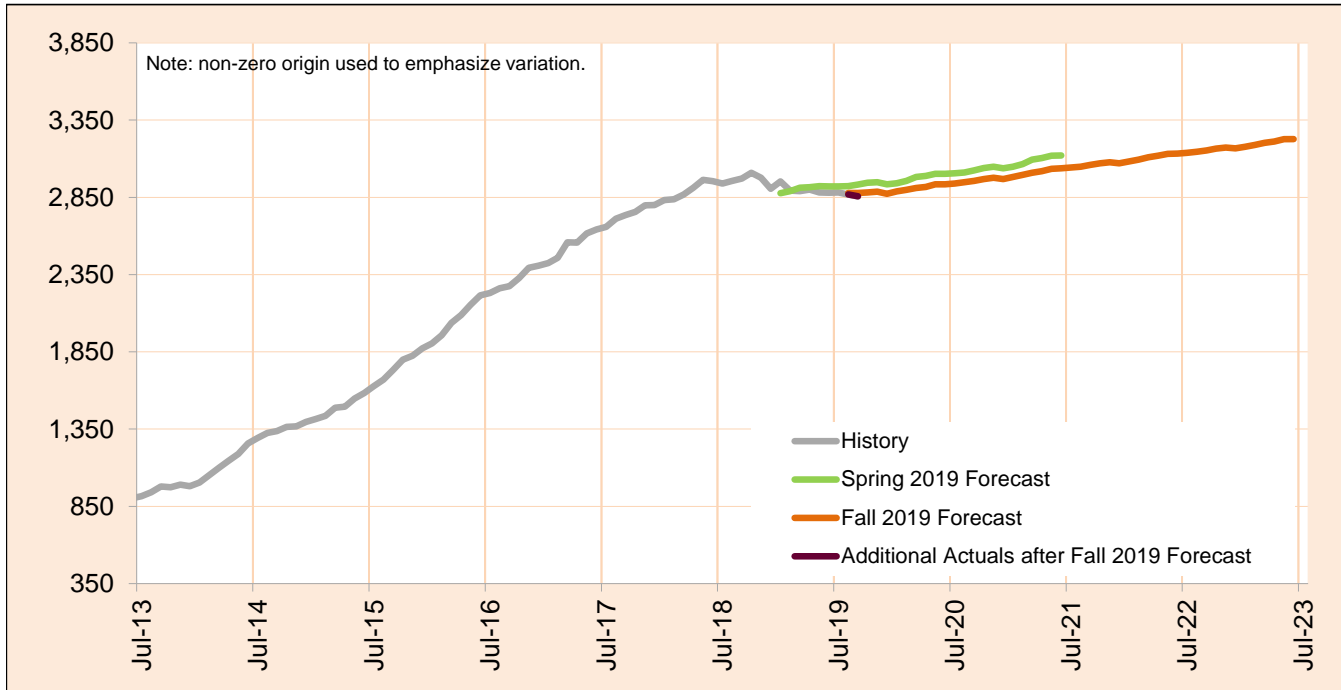


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**IDD in Prior 12 months**

IDD in Prior 12 months includes those who had IDD services in 12 months prior to VR application date. PES not included.



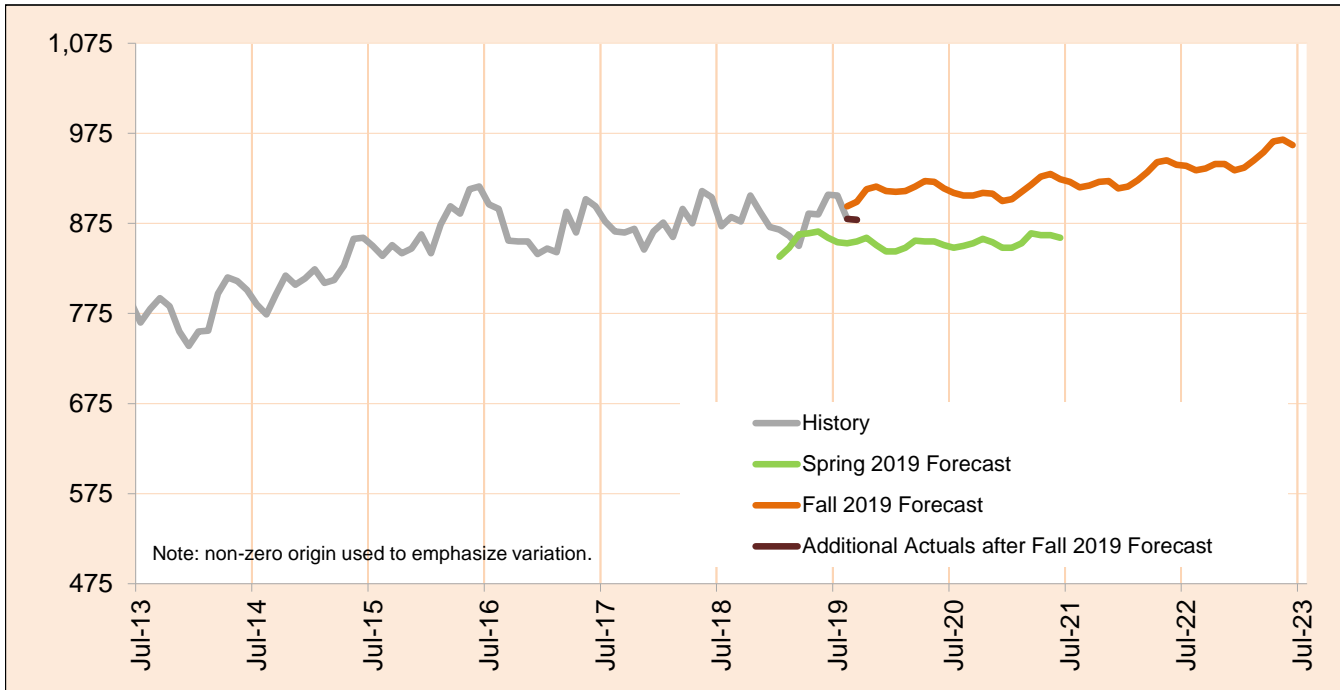
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
<b>Jan-19</b>	2,953	-	-	-	2,877	76	2.6%
<b>Feb-19</b>	2,894	-	-	-	2,890	4	0.1%
<b>Mar-19</b>	2,890	-	-	-	2,912	-22	-0.8%
<b>Apr-19</b>	2,900	-	-	-	2,916	-16	-0.5%
<b>May-19</b>	2,882	-	-	-	2,923	-41	-1.4%
<b>Jun-19</b>	2,880	-	-	-	2,921	-41	-1.4%
<b>Jul-19</b>	2,882	-	-	-	2,921	-39	-1.3%
<b>Aug-19</b>	2,869	2,878	-9	-0.3%	2,922	-53	-1.8%
<b>Sep-19</b>	2,857	2,879	-22	-0.8%	2,932	-75	-2.6%
<b>Oct-19</b>	-	2,881	-	-	2,945	-	-
<b>Nov-19</b>	-	2,887	-	-	2,948	-	-
<b>Dec-19</b>	-	2,873	-	-	2,934	-	-

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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.



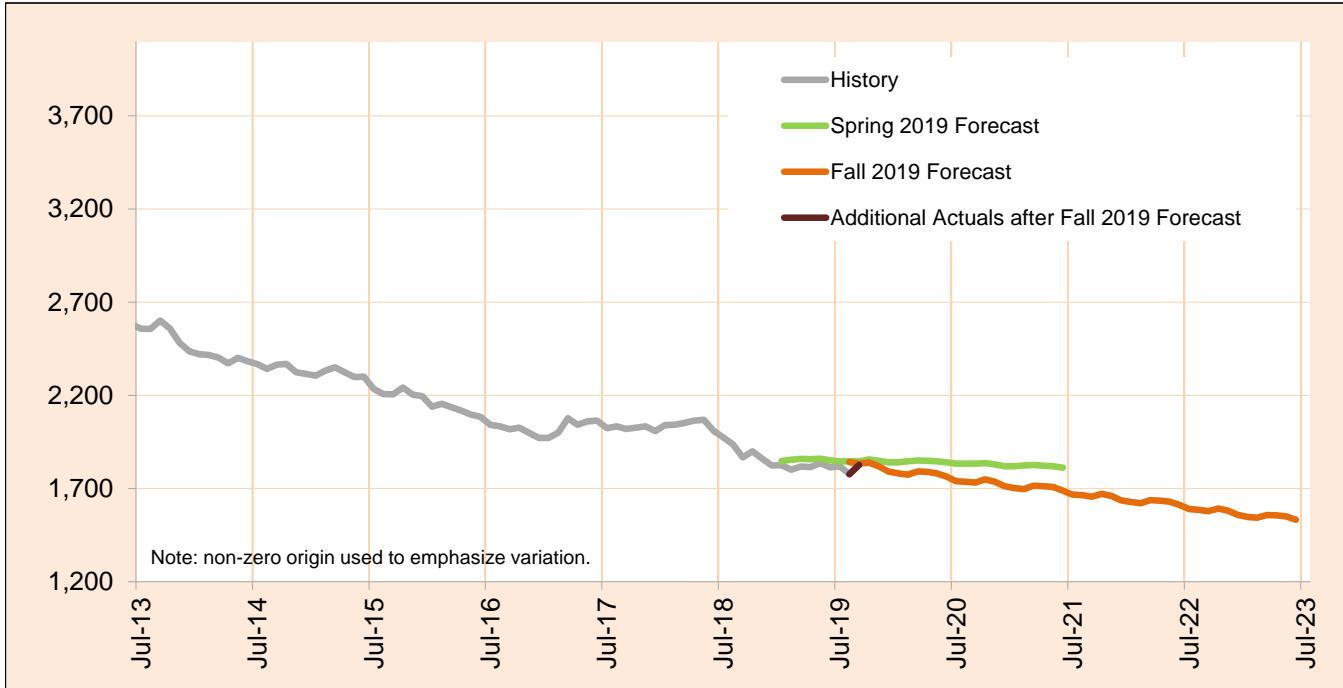
Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Jan-19	868	-	-	-	838	30	3.6%
Feb-19	861	-	-	-	848	13	1.5%
Mar-19	850	-	-	-	863	-13	-1.5%
Apr-19	886	-	-	-	864	22	2.5%
May-19	885	-	-	-	866	19	2.2%
Jun-19	907	-	-	-	859	48	5.6%
Jul-19	906	-	-	-	854	52	6.1%
Aug-19	880	894	-14	-1.6%	853	27	3.2%
Sep-19	879	899	-20	-2.2%	855	24	2.8%
Oct-19	-	913	-	-	859	-	-
Nov-19	-	916	-	-	851	-	-
Dec-19	-	911	-	-	844	-	-

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)	
Jan-19	1,825	-	-	-	1,848	-23	-1.2%
Feb-19	1,801	-	-	-	1,855	-54	-2.9%
Mar-19	1,818	-	-	-	1,859	-41	-2.2%
Apr-19	1,816	-	-	-	1,857	-41	-2.2%
May-19	1,837	-	-	-	1,860	-23	-1.2%
Jun-19	1,814	-	-	-	1,852	-38	-2.1%
Jul-19	1,819	-	-	-	1,845	-26	-1.4%
Aug-19	1,777	1,842	-65	-3.5%	1,846	-69	-3.7%
Sep-19	1,827	1,834	-7	-0.4%	1,847	-20	-1.1%
Oct-19	-	1,839	-	-	1,856	-	-
Nov-19	-	1,819	-	-	1,849	-	-
Dec-19	-	1,792	-	-	1,840	-	-

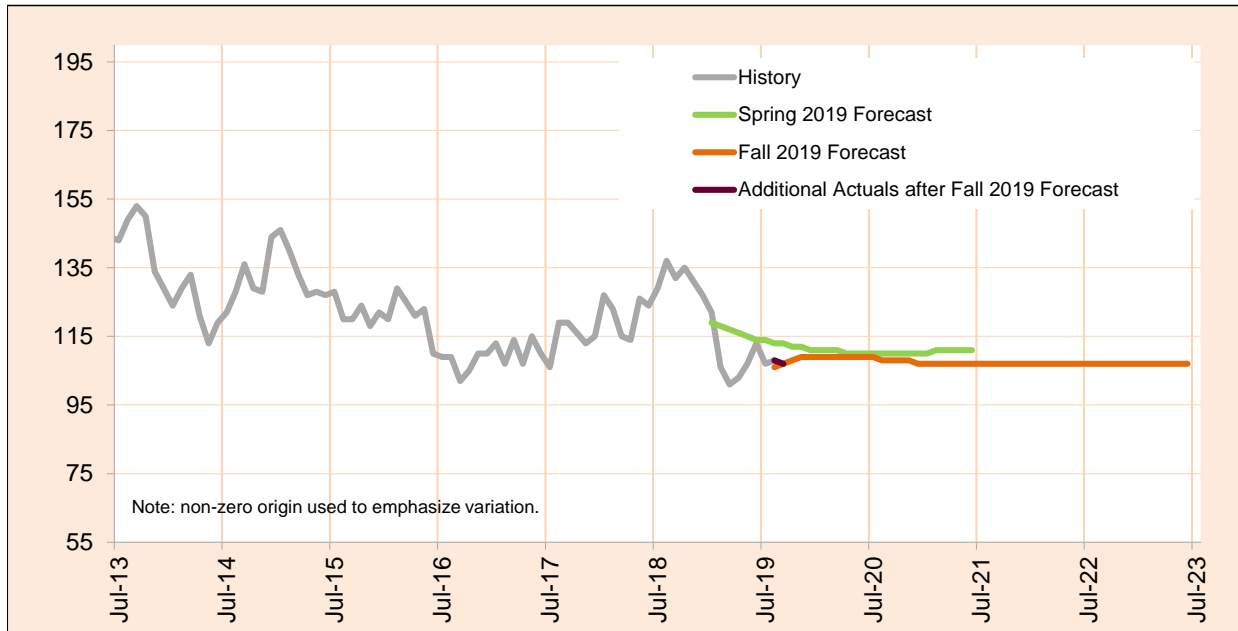
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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)	
Jan-19	122	-	-	-	119	3	2.5%
Feb-19	106	-	-	-	118	-12	-10.2%
Mar-19	101	-	-	-	117	-16	-13.7%
Apr-19	103	-	-	-	116	-13	-11.2%
May-19	107	-	-	-	115	-8	-7.0%
Jun-19	113	-	-	-	114	-1	-0.9%
Jul-19	107	-	-	-	114	-7	-6.1%
Aug-19	108	106	2	1.9%	113	-5	-4.4%
Sep-19	107	107	0	0.0%	113	-6	-5.3%
Oct-19	-	108	-	-	112	-	-
Nov-19	-	109	-	-	112	-	-
Dec-19	-	109	-	-	111	-	-