

Monthly Caseload Forecast Variance Report
 Department of Human Services
 Vocational Rehabilitation

OCTOBER2019

Total Vocational Rehabilitation Forecast

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	10,099	-	-	-
Apr-19	10,201	-	-	-
May-19	10,226	-	-	-
Jun-19	10,184	10,266	-82	-0.8%
Jul-19	10,194	10,227	-33	-0.3%
Aug-19	10,038	10,216	-178	-1.7%

In Plan

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	6,547	-	-	-
Apr-19	6,587	-	-	-
May-19	6,546	-	-	-
Jun-19	6,558	6,847	-289	-4.2%
Jul-19	6,609	6,869	-260	-3.8%
Aug-19	6,569	6,894	-325	-4.7%

In Application

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	1,203	-	-	-
Apr-19	1,319	-	-	-
May-19	1,290	-	-	-
Jun-19	1,209	1,091	118	10.8%
Jul-19	1,146	1,019	127	12.5%
Aug-19	1,059	993	66	6.6%

In Eligibility

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	2,249	-	-	-
Apr-19	2,194	-	-	-
May-19	2,285	-	-	-
Jun-19	2,306	2,214	92	4.2%
Jul-19	2,334	2,225	109	4.9%
Aug-19	2,303	2,216	87	3.9%

Cognitive Impairments

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	1,831	-	-	-
Apr-19	1,889	-	-	-
May-19	1,895	-	-	-
Jun-19	1,857	1,779	78	4.4%
Jul-19	1,840	1,760	80	4.5%
Aug-19	1,807	1,753	54	3.1%

Psychosocial & Other Mental Impairments

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	2,710	-	-	-
Apr-19	2,710	-	-	-
May-19	2,726	-	-	-
Jun-19	2,723	2,720	3	0.1%
Jul-19	2,740	2,708	32	1.2%
Aug-19	2,672	2,700	-28	-1.0%

IDD in Prior 12 months

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	2,890	-	-	-
Apr-19	2,900	-	-	-
May-19	2,882	-	-	-
Jun-19	2,880	2,921	-41	-1.4%
Jul-19	2,882	2,921	-39	-1.3%
Aug-19	2,869	2,922	-53	-1.8%

Deafness/Blindness

Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	850	-	-	-
Apr-19	885	-	-	-
May-19	884	-	-	-
Jun-19	906	859	47	5.5%
Jul-19	908	854	54	6.3%
Aug-19	880	853	27	3.2%

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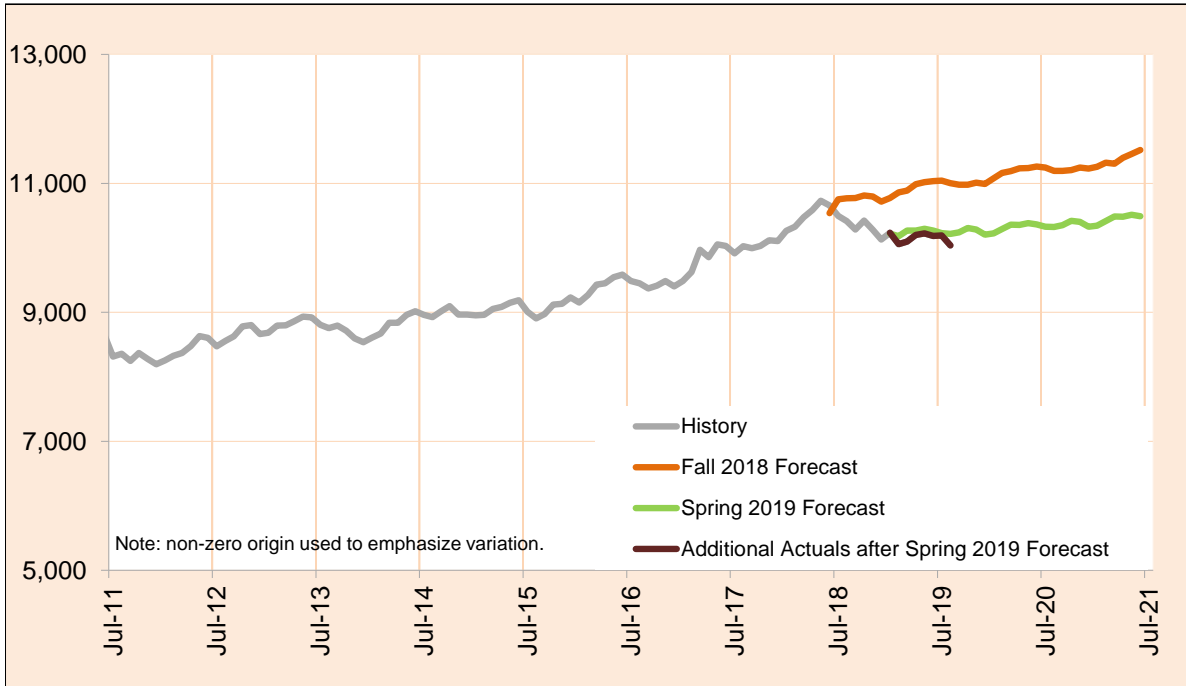
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Physical Impairments					Post Employment Services				
Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Mar-19	1,818	-	-	-	Mar-19	100	-	-	-
Apr-19	1,817	-	-	-	Apr-19	101	-	-	-
May-19	1,839	-	-	-	May-19	105	-	-	-
Jun-19	1,818	1,852	-34	-1.8%	Jun-19	111	114	-3	-2.6%
Jul-19	1,824	1,845	-21	-1.1%	Jul-19	105	114	-9	-7.9%
Aug-19	1,810	1,846	-36	-2.0%	Aug-19	107	113	-6	-5.3%

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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.



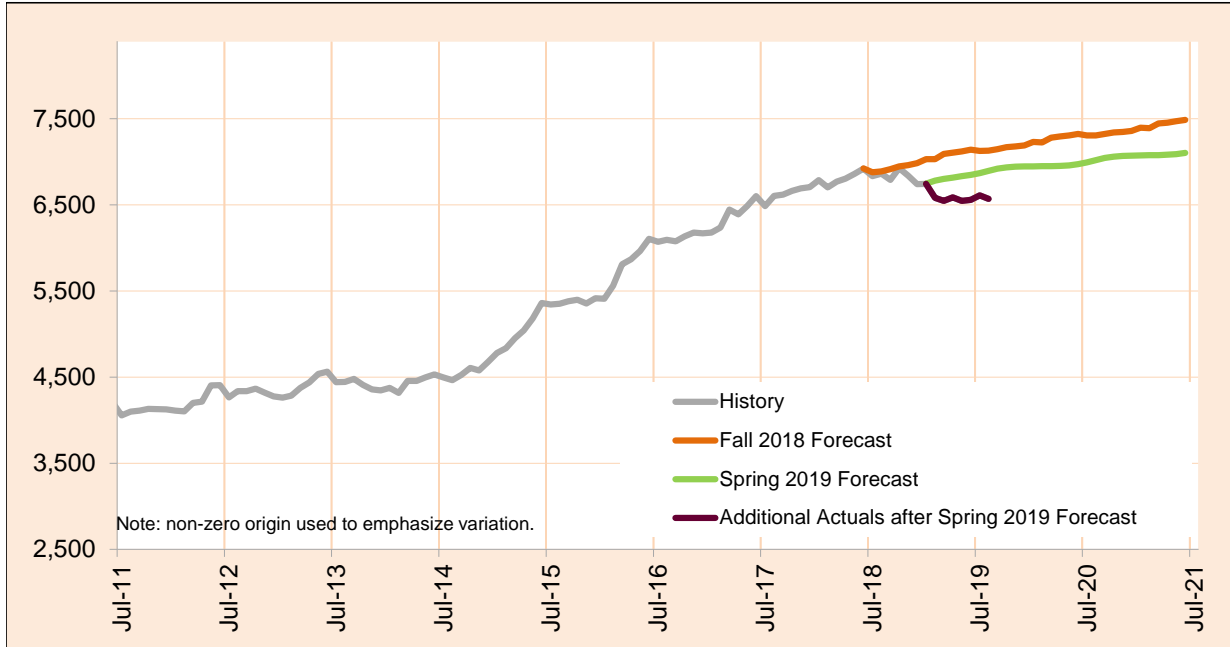
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Aug-18	10,415	-	-	10,769	-354
Sep-18	10,282	-	-	10,774	-492
Oct-18	10,424	-	-	10,814	-390
Nov-18	10,281	-	-	10,797	-516
Dec-18	10,128	-	-	10,717	-589
Jan-19	10,234	10,222	12	10,774	-540
Feb-19	10,059	10,181	-122	10,859	-800
Mar-19	10,099	10,268	-169	10,887	-788
Apr-19	10,201	10,268	-67	10,985	-784
May-19	10,226	10,295	-69	11,017	-791
Jun-19	10,184	10,266	-82	11,033	-849
Jul-19	10,194	10,227	-33	11,042	-848
Aug-19	10,038	10,216	-178	11,004	-966

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In Plan

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

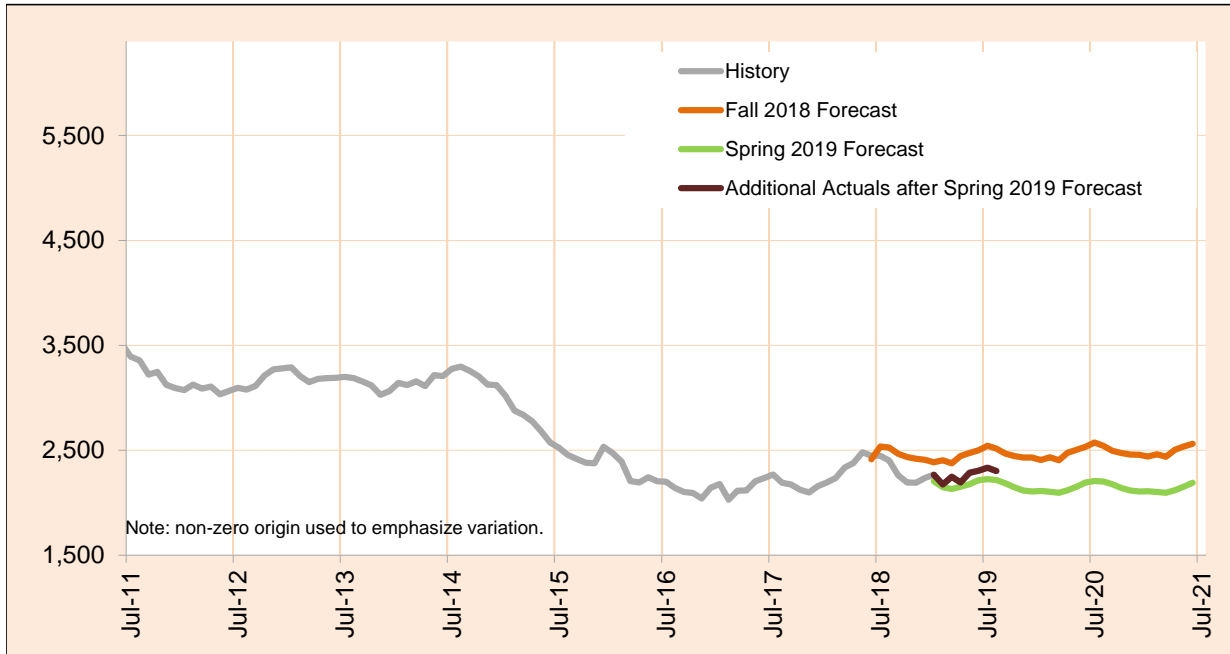


Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Aug-18	6,861	-	-	-	6,887	-26	-0.4%
Sep-18	6,791	-	-	-	6,915	-124	-1.8%
Oct-18	6,926	-	-	-	6,945	-19	-0.3%
Nov-18	6,839	-	-	-	6,960	-121	-1.7%
Dec-18	6,740	-	-	-	6,984	-244	-3.5%
Jan-19	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	6,558	6,847	-289	-4.2%	7,141	-583	-8.2%
Jul-19	6,609	6,869	-260	-3.8%	7,125	-516	-7.2%
Aug-19	6,569	6,894	-325	-4.7%	7,130	-561	-7.9%

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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.



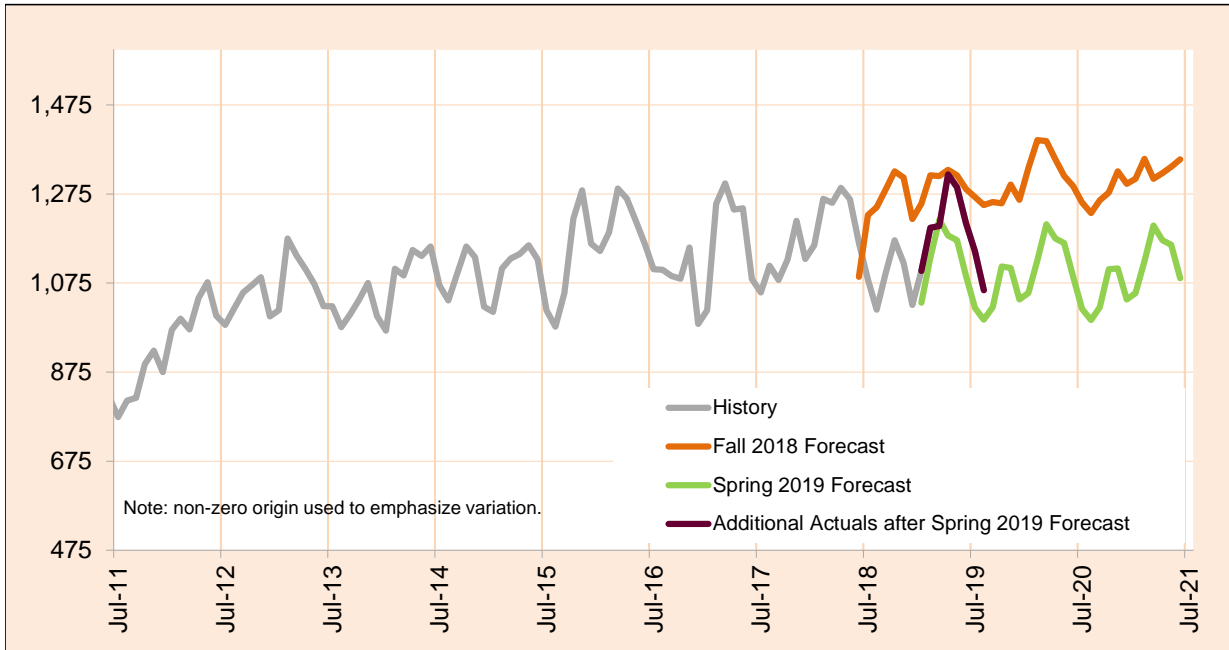
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Aug-18	2,402	-	-	-	2,527	-125	-4.9%
Sep-18	2,262	-	-	-	2,466	-204	-8.3%
Oct-18	2,192	-	-	-	2,436	-244	-10.0%
Nov-18	2,191	-	-	-	2,420	-229	-9.5%
Dec-18	2,235	-	-	-	2,409	-174	-7.2%
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	2,306	2,214	92	4.2%	2,500	-194	-7.8%
Jul-19	2,334	2,225	109	4.9%	2,543	-209	-8.2%
Aug-19	2,303	2,216	87	3.9%	2,517	-214	-8.5%

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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.

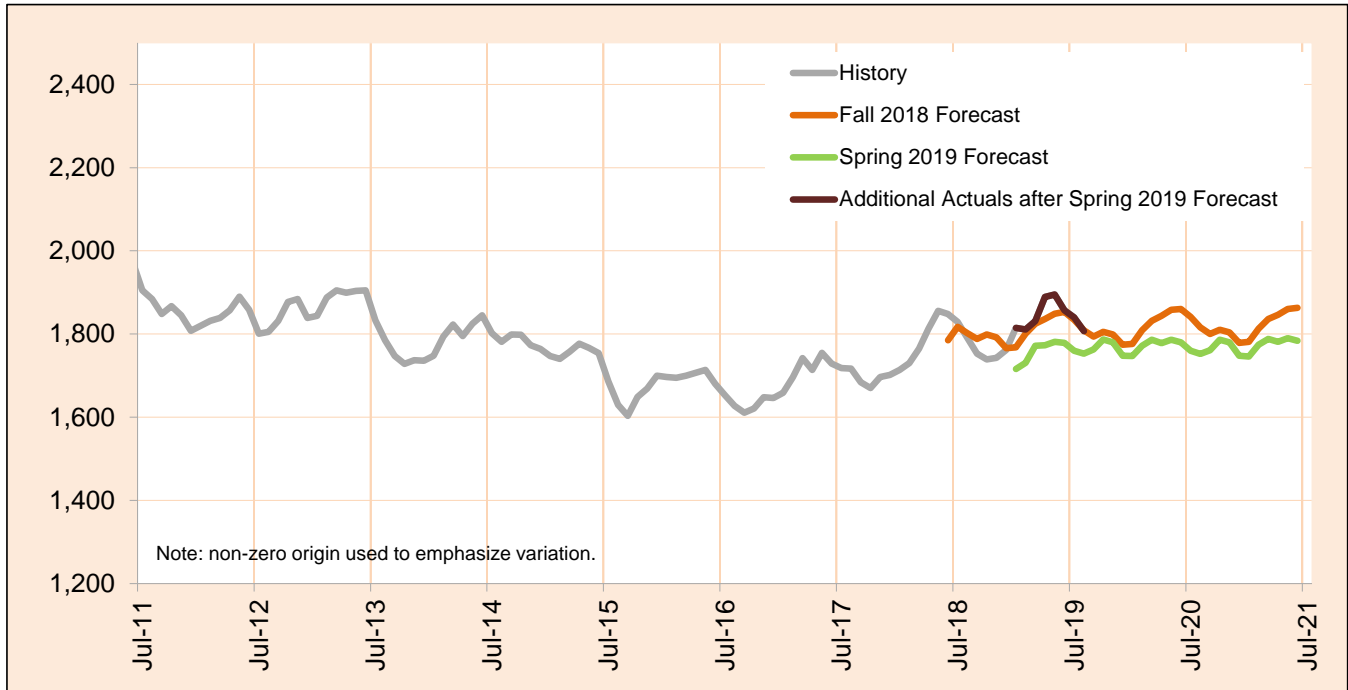


Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Aug-18	1,015	-	-	-	1,245	-230	-18.5%
Sep-18	1,097	-	-	-	1,285	-188	-14.6%
Oct-18	1,171	-	-	-	1,326	-155	-11.7%
Nov-18	1,120	-	-	-	1,312	-192	-14.6%
Dec-18	1,026	-	-	-	1,219	-193	-15.8%
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	1,209	1,091	118	10.8%	1,286	-77	-6.0%
Jul-19	1,146	1,019	127	12.5%	1,268	-122	-9.6%
Aug-19	1,059	993	66	6.6%	1,250	-191	-15.3%

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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.



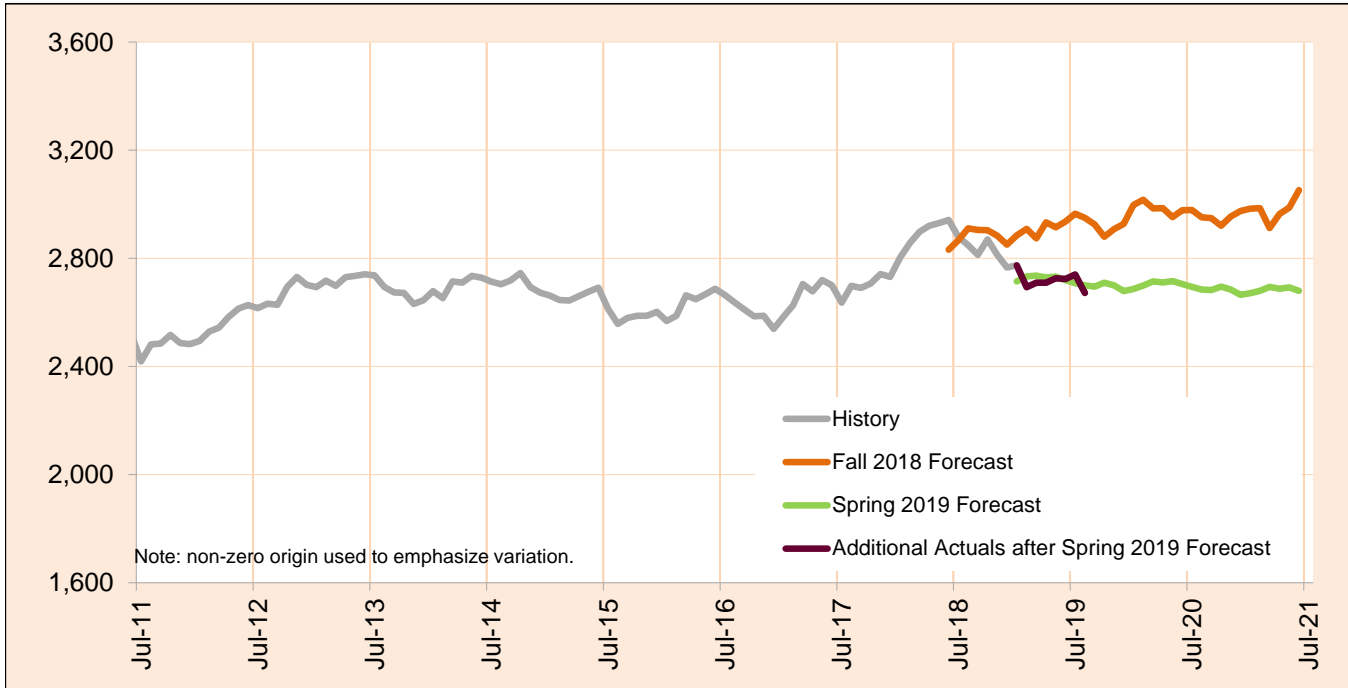
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Aug-18	1,791	-	-	-	1,802	-11	-0.6%
Sep-18	1,753	-	-	-	1,788	-35	-2.0%
Oct-18	1,739	-	-	-	1,799	-60	-3.3%
Nov-18	1,743	-	-	-	1,792	-49	-2.7%
Dec-18	1,762	-	-	-	1,766	-4	-0.2%
Jan-19	1,815	1,716	99	5.8%	1,768	47	2.7%
Feb-19	1,811	1,731	80	4.6%	1,801	10	0.6%
Mar-19	1,831	1,772	59	3.3%	1,825	6	0.3%
Apr-19	1,889	1,773	116	6.5%	1,836	53	2.9%
May-19	1,895	1,781	114	6.4%	1,849	46	2.5%
Jun-19	1,857	1,779	78	4.4%	1,853	4	0.2%
Jul-19	1,840	1,760	80	4.5%	1,834	6	0.3%
Aug-19	1,807	1,753	54	3.1%	1,809	-2	-0.1%

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)	
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	2,774	2,715	59	2.2%	2,885	-111	-3.8%
Feb-19	2,693	2,733	-40	-1.5%	2,909	-216	-7.4%
Mar-19	2,710	2,736	-26	-1.0%	2,874	-164	-5.7%
Apr-19	2,710	2,729	-19	-0.7%	2,933	-223	-7.6%
May-19	2,726	2,732	-6	-0.2%	2,915	-189	-6.5%
Jun-19	2,723	2,720	3	0.1%	2,936	-213	-7.3%
Jul-19	2,740	2,708	32	1.2%	2,965	-225	-7.6%
Aug-19	2,672	2,700	-28	-1.0%	2,950	-278	-9.4%

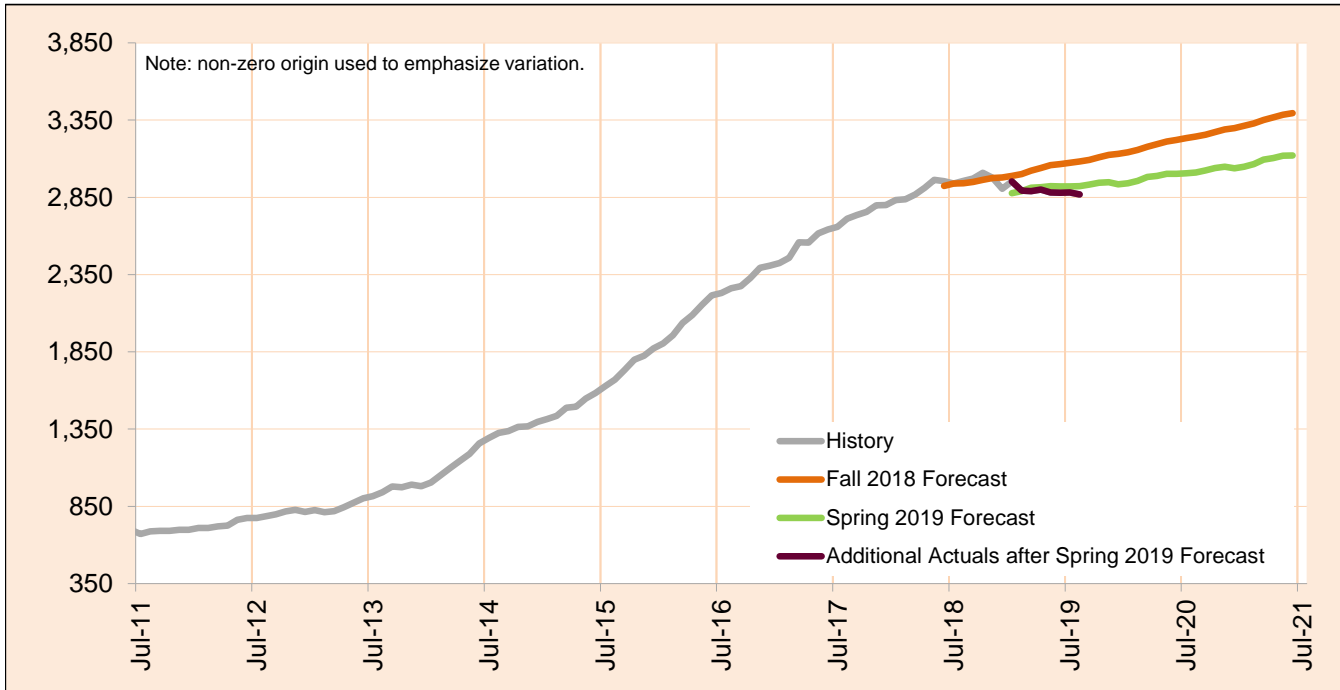
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



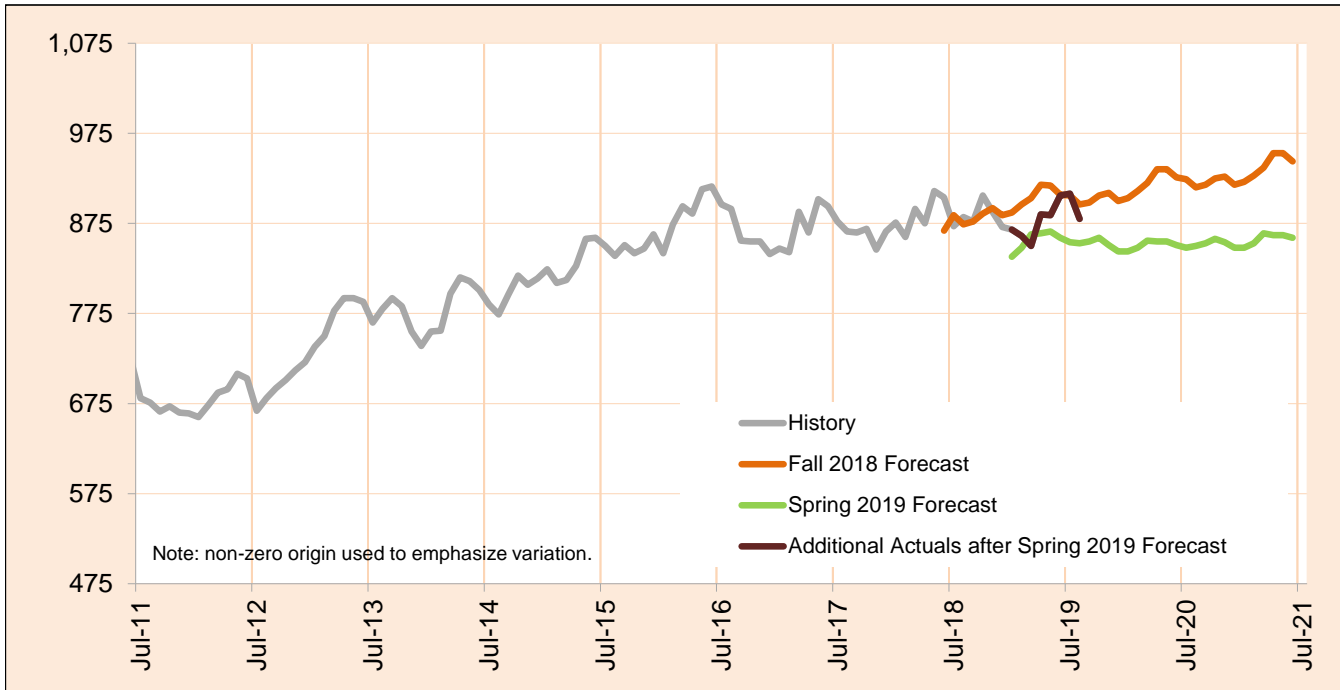
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Aug-18	2,957	-	-	2,941	16
Sep-18	2,971	-	-	2,949	22
Oct-18	3,009	-	-	2,963	46
Nov-18	2,977	-	-	2,975	2
Dec-18	2,906	-	-	2,978	-72
Jan-19	2,953	2,877	76	2,988	-35
Feb-19	2,894	2,890	4	3,000	-106
Mar-19	2,890	2,912	-22	3,022	-132
Apr-19	2,900	2,916	-16	3,039	-139
May-19	2,882	2,923	-41	3,058	-176
Jun-19	2,880	2,921	-41	3,066	-186
Jul-19	2,882	2,921	-39	3,073	-191
Aug-19	2,869	2,922	-53	3,083	-214

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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.



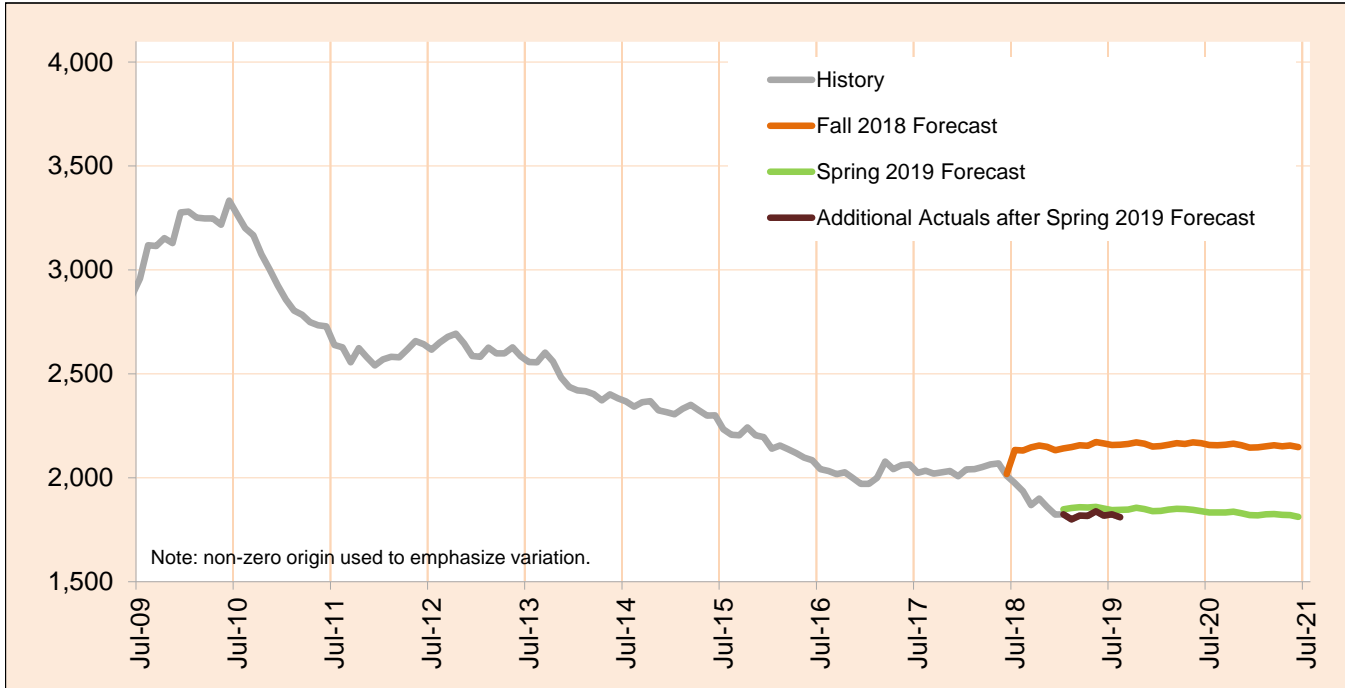
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Aug-18	882	-	-	-	874	8	0.9%
Sep-18	877	-	-	-	877	0	0.0%
Oct-18	906	-	-	-	886	20	2.3%
Nov-18	888	-	-	-	892	-4	-0.4%
Dec-18	871	-	-	-	884	-13	-1.5%
Jan-19	868	838	30	3.6%	887	-19	-2.1%
Feb-19	861	848	13	1.5%	896	-35	-3.9%
Mar-19	850	863	-13	-1.5%	903	-53	-5.9%
Apr-19	885	864	21	2.4%	918	-33	-3.6%
May-19	884	866	18	2.1%	917	-33	-3.6%
Jun-19	906	859	47	5.5%	907	-1	-0.1%
Jul-19	908	854	54	6.3%	906	2	0.2%
Aug-19	880	853	27	3.2%	896	-16	-1.8%

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)
Aug-18	1,936	-	-	2,131	-195 -9.2%
Sep-18	1,868	-	-	2,147	-279 -13.0%
Oct-18	1,900	-	-	2,155	-255 -11.8%
Nov-18	1,860	-	-	2,149	-289 -13.4%
Dec-18	1,823	-	-	2,133	-310 -14.5%
Jan-19	1,824	1,848	-24 -1.3%	2,141	-317 -14.8%
Feb-19	1,800	1,855	-55 -3.0%	2,148	-348 -16.2%
Mar-19	1,818	1,859	-41 -2.2%	2,157	-339 -15.7%
Apr-19	1,817	1,857	-40 -2.2%	2,154	-337 -15.6%
May-19	1,839	1,860	-21 -1.1%	2,172	-333 -15.3%
Jun-19	1,818	1,852	-34 -1.8%	2,165	-347 -16.0%
Jul-19	1,824	1,845	-21 -1.1%	2,158	-334 -15.5%
Aug-19	1,810	1,846	-36 -2.0%	2,159	-349 -16.2%

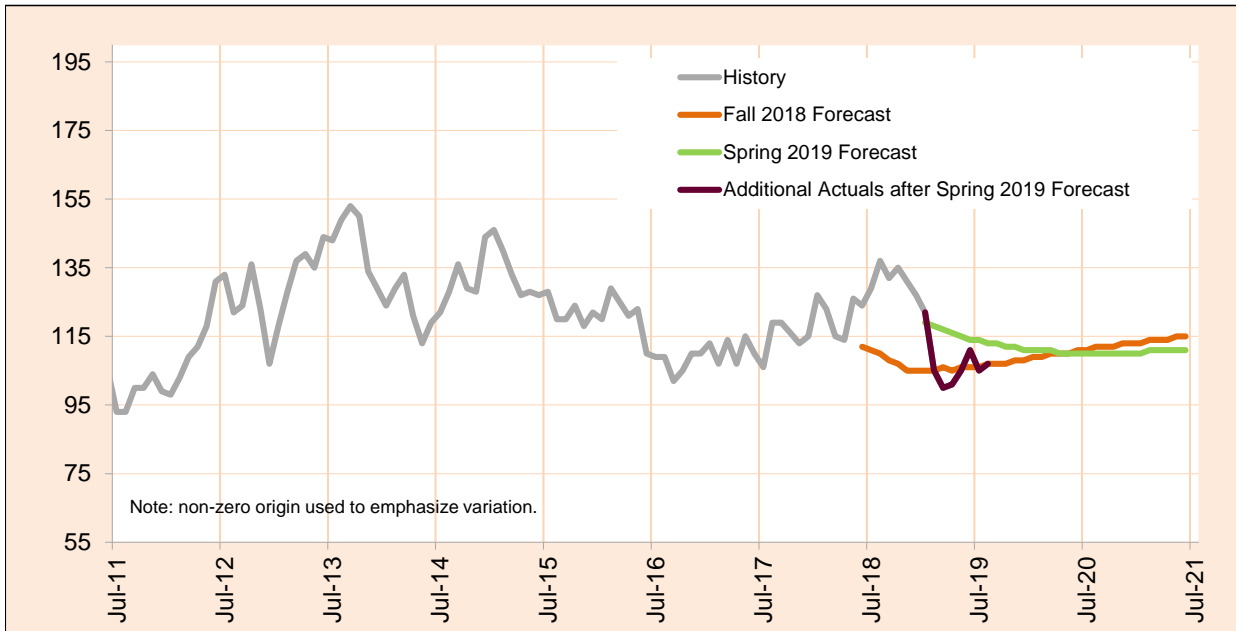
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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)	
Aug-18	137	-	-	-	110	27	24.5%
Sep-18	132	-	-	-	108	24	22.2%
Oct-18	135	-	-	-	107	28	26.2%
Nov-18	131	-	-	-	105	26	24.8%
Dec-18	127	-	-	-	105	22	21.0%
Jan-19	122	119	3	2.5%	105	17	16.2%
Feb-19	105	118	-13	-11.0%	105	0	0.0%
Mar-19	100	117	-17	-14.5%	106	-6	-5.7%
Apr-19	101	116	-15	-12.9%	105	-4	-3.8%
May-19	105	115	-10	-8.7%	106	-1	-0.9%
Jun-19	111	114	-3	-2.6%	106	5	4.7%
Jul-19	105	114	-9	-7.9%	106	-1	-0.9%
Aug-19	107	113	-6	-5.3%	107	0	0.0%