

Monthly Caseload Forecast Variance Report
Oregon Department of Human Services
Vocational Rehabilitation

APRIL 2022

Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis continue to create greater uncertainty than is usually experienced in a forecast cycle. As with the Fall 2021 forecast, the current forecast for Spring contains assumptions about operations and recovery patterns from COVID, some of which have changed from the prior forecast. Details concerning these assumptions will be contained in the Spring 2022 ODHS-OHA Caseload Forecast report, which will be released in May 2022.

Total Vocational Rehabilitation Forecast	In Plan
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Month	Actual	Spring 2022		%	Month	Actual	Spring 2022		%
		Forecast	Over/Under Forecast				Forecast	Over/Under Forecast	
Sep-21	7,516	-	-	-	Sep-21	5,365	-	-	-
Oct-21	7,413	-	-	-	Oct-21	5,260	-	-	-
Nov-21	7,337	-	-	-	Nov-21	5,147	-	-	-
Dec-21	7,321	-	-	-	Dec-21	5,122	-	-	-
Jan-22	7,217	-	-	-	Jan-22	5,048	-	-	-
Feb-22	7,228	7,212	16	0.2%	Feb-22	4,992	5,003	-11	-0.2%

In Application	In Eligibility
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Month	Actual	Spring 2022		%	Month	Actual	Spring 2022		%
		Forecast	Over/Under Forecast				Forecast	Over/Under Forecast	
Sep-21	676	-	-	-	Sep-21	1,427	-	-	-
Oct-21	683	-	-	-	Oct-21	1,418	-	-	-
Nov-21	657	-	-	-	Nov-21	1,476	-	-	-
Dec-21	636	-	-	-	Dec-21	1,506	-	-	-
Jan-22	638	-	-	-	Jan-22	1,474	-	-	-
Feb-22	700	650	50	7.7%	Feb-22	1,475	1,503	-28	-1.9%

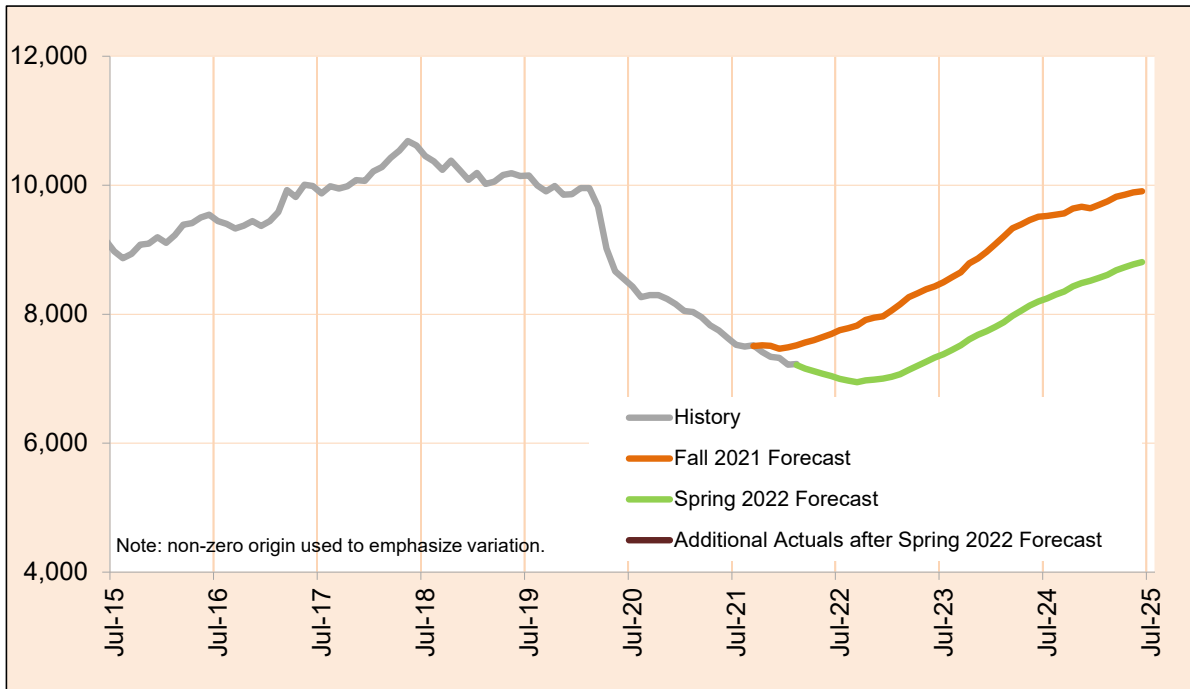
Post Employment Services

Month	Actual	Spring 2022 Forecast	Over/Under Forecast	%
Sep-21	88	-	-	-
Oct-21	87	-	-	-
Nov-21	82	-	-	-
Dec-21	48	-	-	-
Jan-22	52	-	-	-
Feb-22	57	56	1	1.8%

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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.

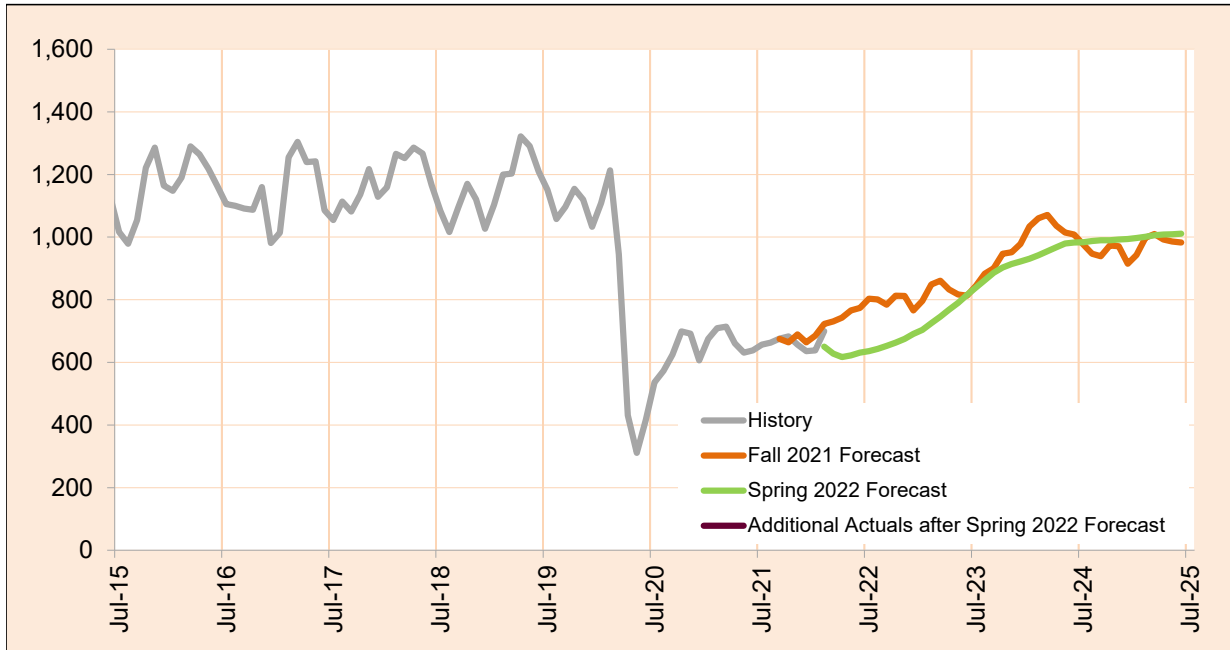


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	7,526	-	-	-	-	-	-
Aug-21	7,498	-	-	-	-	-	-
Sep-21	7,516	-	-	-	7,504	12	0.2%
Oct-21	7,413	-	-	-	7,518	-105	-1.4%
Nov-21	7,337	-	-	-	7,508	-171	-2.3%
Dec-21	7,321	-	-	-	7,464	-143	-1.9%
Jan-22	7,217	-	-	-	7,487	-270	-3.6%
Feb-22	7,228	7,212	16	0.2%	7,517	-289	-3.8%
Mar-22	-	7,158	-	-	7,562	-	-
Apr-22	-	7,115	-	-	7,598	-	-
May-22	-	7,077	-	-	7,645	-	-
Jun-22	-	7,041	-	-	7,692	-	-

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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.

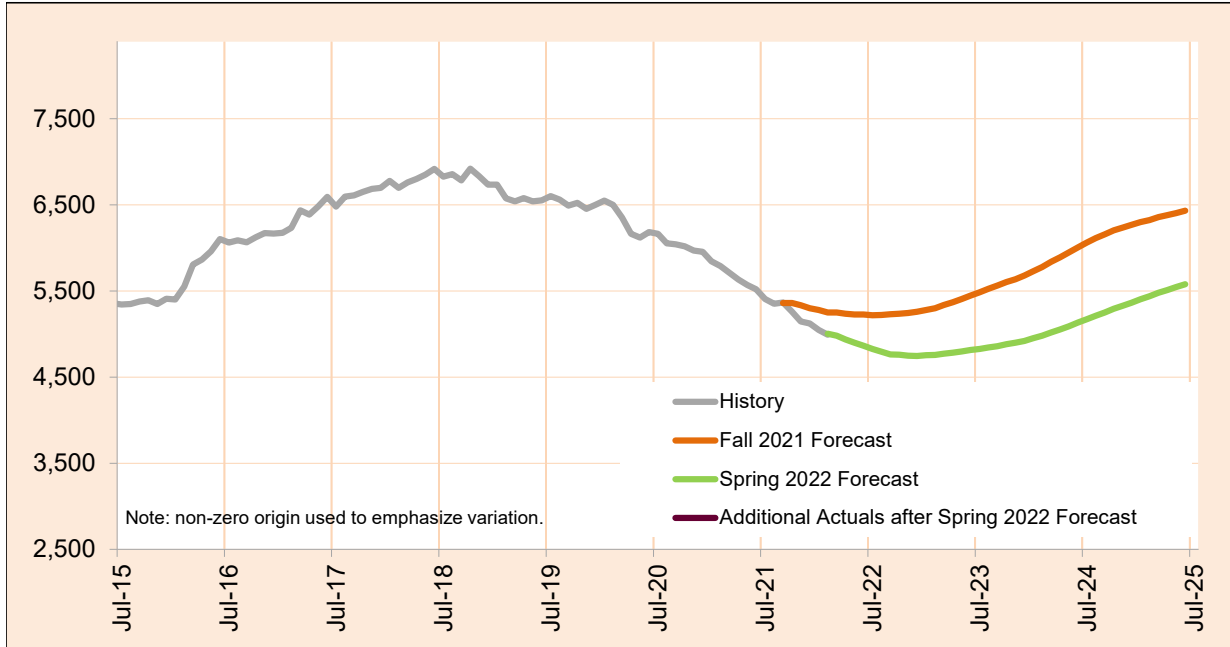


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)	Fall 2021 Forecast	Over/Under Forecast (Fall 2021)
Jul-21	657	-	-	-	-
Aug-21	663	-	-	-	-
Sep-21	676	-	-	675	1 0.1%
Oct-21	683	-	-	664	19 2.9%
Nov-21	657	-	-	689	-32 -4.6%
Dec-21	636	-	-	664	-28 -4.2%
Jan-22	638	-	-	685	-47 -6.9%
Feb-22	700	650	50 7.7%	723	-23 -3.2%
Mar-22	-	628	-	731	-
Apr-22	-	617	-	743	-
May-22	-	622	-	766	-
Jun-22	-	631	-	774	-

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In Plan

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

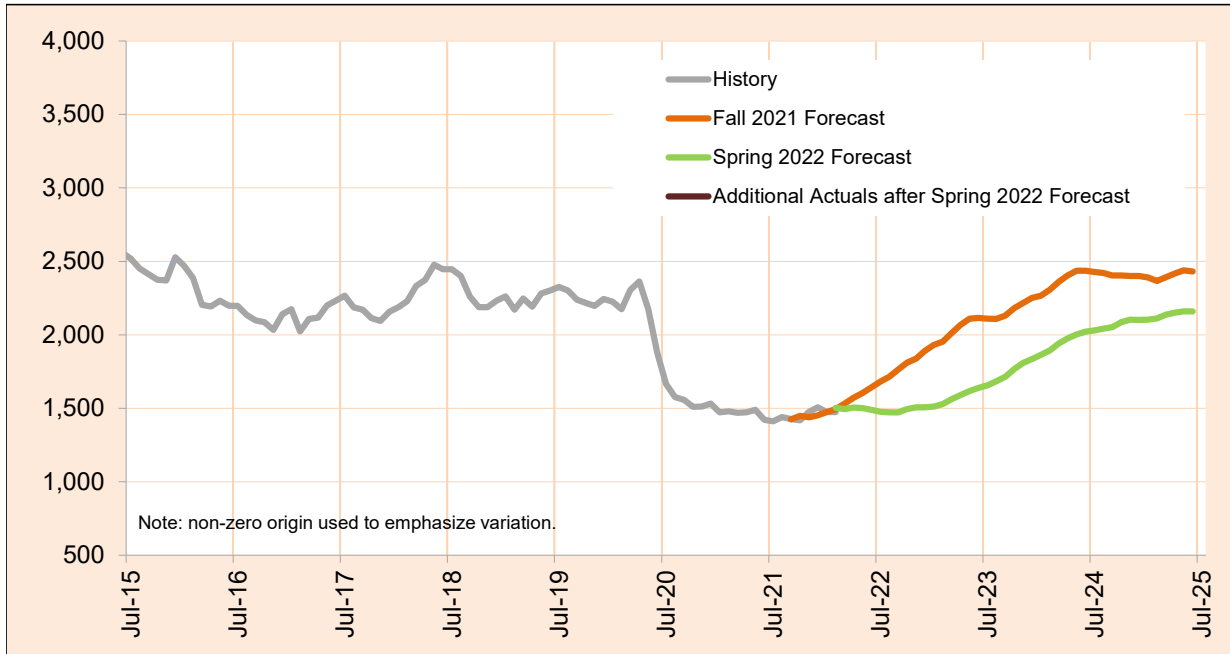


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	5,408	-	-	-	-	-	-
Aug-21	5,351	-	-	-	-	-	-
Sep-21	5,365	-	-	-	5,359	6	0.1%
Oct-21	5,260	-	-	-	5,359	-99	-1.8%
Nov-21	5,147	-	-	-	5,334	-187	-3.5%
Dec-21	5,122	-	-	-	5,299	-177	-3.3%
Jan-22	5,048	-	-	-	5,280	-232	-4.4%
Feb-22	4,992	5,003	-11	-0.2%	5,251	-259	-4.9%
Mar-22	-	4,979	-	-	5,249	-	-
Apr-22	-	4,937	-	-	5,235	-	-
May-22	-	4,898	-	-	5,226	-	-
Jun-22	-	4,864	-	-	5,226	-	-

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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.

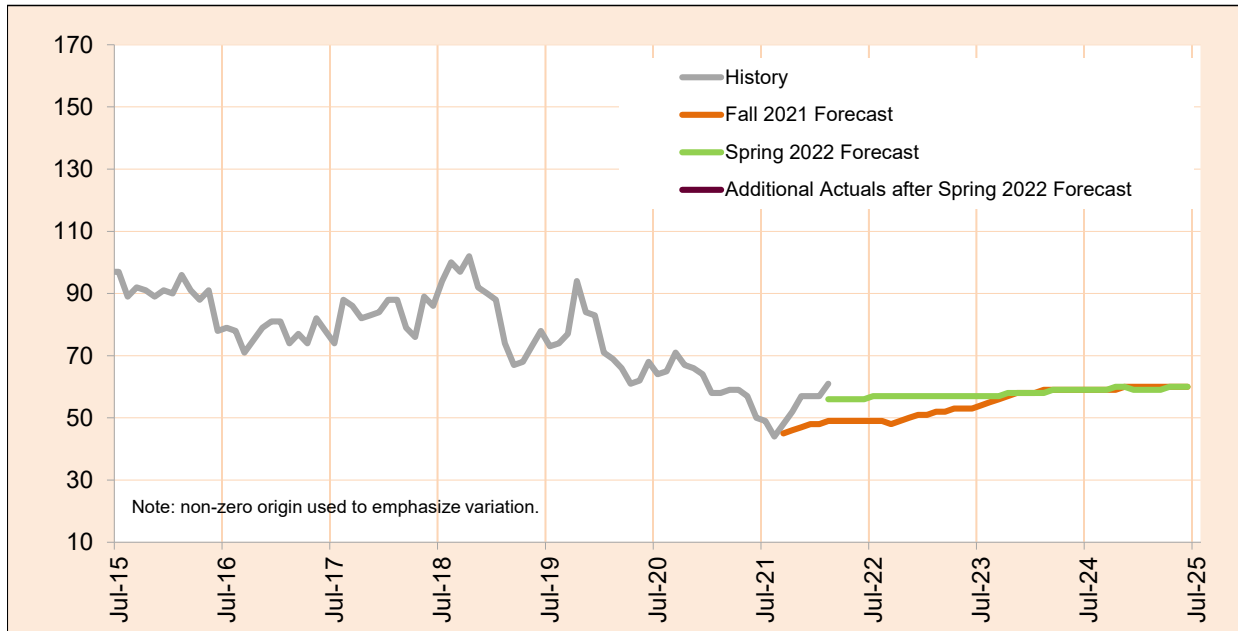


Month	Actual	Spring 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	1,412	-	-	-	-	-	-
Aug-21	1,440	-	-	-	-	-	-
Sep-21	1,427	-	-	-	1,425	2	0.1%
Oct-21	1,418	-	-	-	1,449	-31	-2.1%
Nov-21	1,476	-	-	-	1,438	38	2.6%
Dec-21	1,506	-	-	-	1,453	53	3.6%
Jan-22	1,474	-	-	-	1,474	0	0.0%
Feb-22	1,475	1,503	-28	-1.9%	1,494	-19	-1.3%
Mar-22	-	1,495	-	-	1,533	-	-
Apr-22	-	1,505	-	-	1,571	-	-
May-22	-	1,501	-	-	1,604	-	-
Jun-22	-	1,490	-	-	1,643	-	-

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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 2022 Forecast	Over/Under Forecast (Spring 2022)		Fall 2021 Forecast	Over/Under Forecast (Fall 2021)	
Jul-21	87	-	-	-	-	-	-
Aug-21	82	-	-	-	-	-	-
Sep-21	48	-	-	-	45	3	6.7%
Oct-21	52	-	-	-	46	6	13.0%
Nov-21	57	-	-	-	47	10	21.3%
Dec-21	57	-	-	-	48	9	18.8%
Jan-22	57	-	-	-	48	9	18.8%
Feb-22	61	56	5	8.9%	49	12	24.5%
Mar-22	-	56	-	-	49	-	-
Apr-22	-	56	-	-	49	-	-
May-22	-	56	-	-	49	-	-
Jun-22	-	56	-	-	49	-	-