

DECEMBER 2020

Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis have created greater uncertainty than is usually experienced in a forecast cycle. Details concerning the assumptions underlying all forecasted caseload areas are contained in the Fall 2020 DHS-OHA Caseload Forecast report, which was released at the end of October.

Total Vocational Rehabilitation Forecast

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	8,711	-	-	-
Jun-20	8,588	-	-	-
Jul-20	8,464	8,447	17	0.2%
Aug-20	8,303	8,451	-148	-1.8%
Sep-20	8,330	8,467	-137	-1.6%
Oct-20	8,324	8,520	-196	-2.3%

In Plan

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	6,126	-	-	-
Jun-20	6,192	-	-	-
Jul-20	6,167	6,157	10	0.2%
Aug-20	6,056	6,157	-101	-1.6%
Sep-20	6,046	6,167	-121	-2.0%
Oct-20	6,027	6,168	-141	-2.3%

In Application

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	311	-	-	-
Jun-20	416	-	-	-
Jul-20	536	530	6	1.1%
Aug-20	574	560	14	2.5%
Sep-20	630	590	40	6.8%
Oct-20	698	650	48	7.4%

In Eligibility

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	2,177	-	-	-
Jun-20	1,880	-	-	-
Jul-20	1,669	1,679	-10	-0.6%
Aug-20	1,579	1,653	-74	-4.5%
Sep-20	1,558	1,629	-71	-4.4%
Oct-20	1,511	1,621	-110	-6.8%

Cognitive Impairments

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	1,569	-	-	-
Jun-20	1,547	-	-	-
Jul-20	1,522	1,481	41	2.8%
Aug-20	1,486	1,483	3	0.2%
Sep-20	1,468	1,491	-23	-1.5%
Oct-20	1,443	1,507	-64	-4.2%

Psychosocial & Other Mental Impairments

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	2,371	-	-	-
Jun-20	2,311	-	-	-
Jul-20	2,255	2,158	97	4.5%
Aug-20	2,189	2,153	36	1.7%
Sep-20	2,193	2,150	43	2.0%
Oct-20	2,163	2,158	5	0.2%

Monthly Caseload Forecast Variance Report
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 Vocational Rehabilitation

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IDD in Prior 12 months

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	2,554	-	-	-
Jun-20	2,529	-	-	-
Jul-20	2,520	2,518	2	0.1%
Aug-20	2,500	2,524	-24	-1.0%
Sep-20	2,504	2,532	-28	-1.1%
Oct-20	2,511	2,544	-33	-1.3%

Deafness/Blindness

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	696	-	-	-
Jun-20	699	-	-	-
Jul-20	688	791	-103	-13.0%
Aug-20	681	795	-114	-14.3%
Sep-20	699	799	-100	-12.5%
Oct-20	721	807	-86	-10.7%

Physical Impairments

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	1,521	-	-	-
Jun-20	1,502	-	-	-
Jul-20	1,479	1,418	61	4.3%
Aug-20	1,447	1,415	32	2.3%
Sep-20	1,466	1,414	52	3.7%
Oct-20	1,486	1,423	63	4.4%

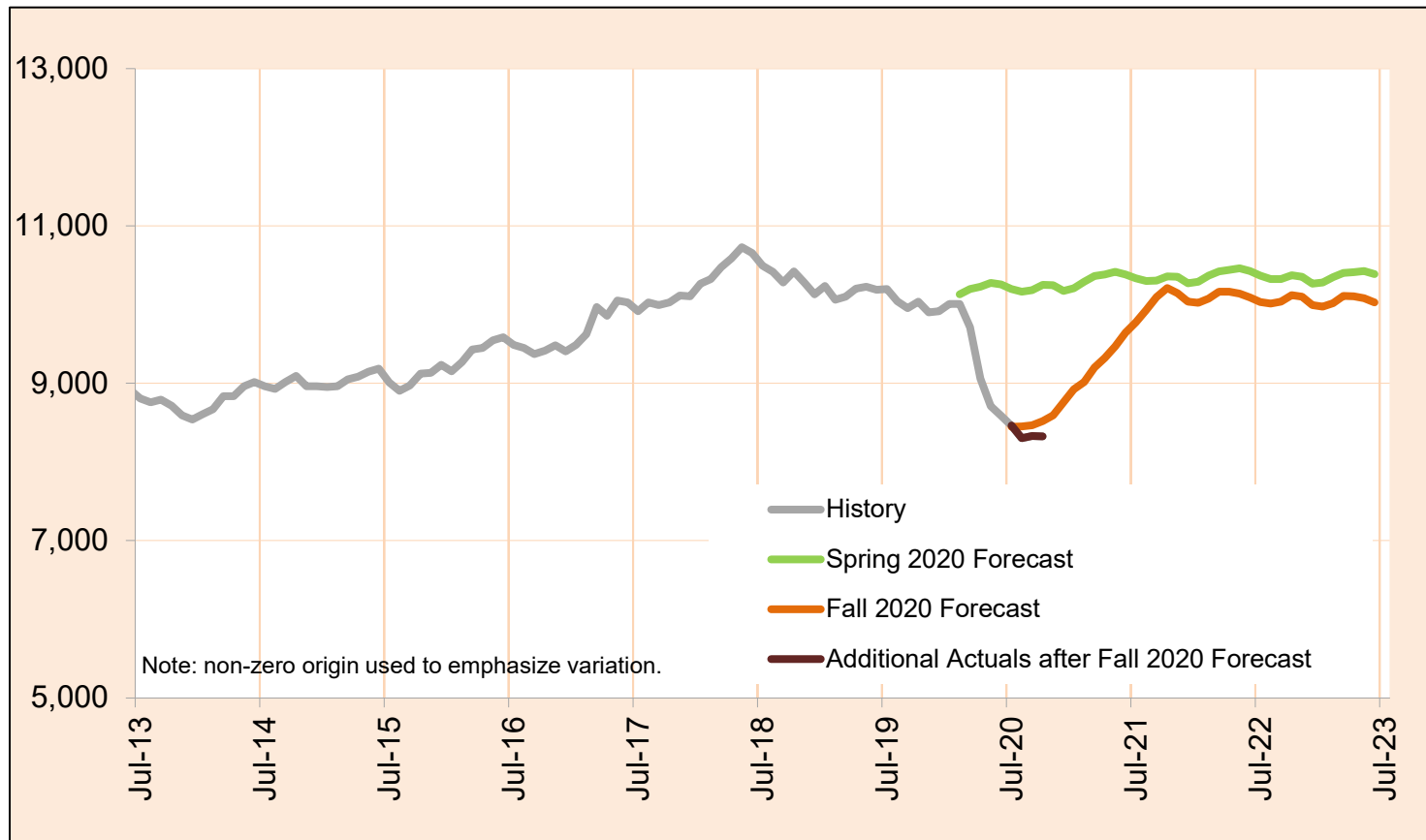
Post Employment Services

Month	Actual	Fall 2020 Forecast	Over/ Under Forecast	%
May-20	97	-	-	-
Jun-20	100	-	-	-
Jul-20	92	81	11	13.6%
Aug-20	94	81	13	16.0%
Sep-20	96	81	15	18.5%
Oct-20	88	81	7	8.6%

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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.

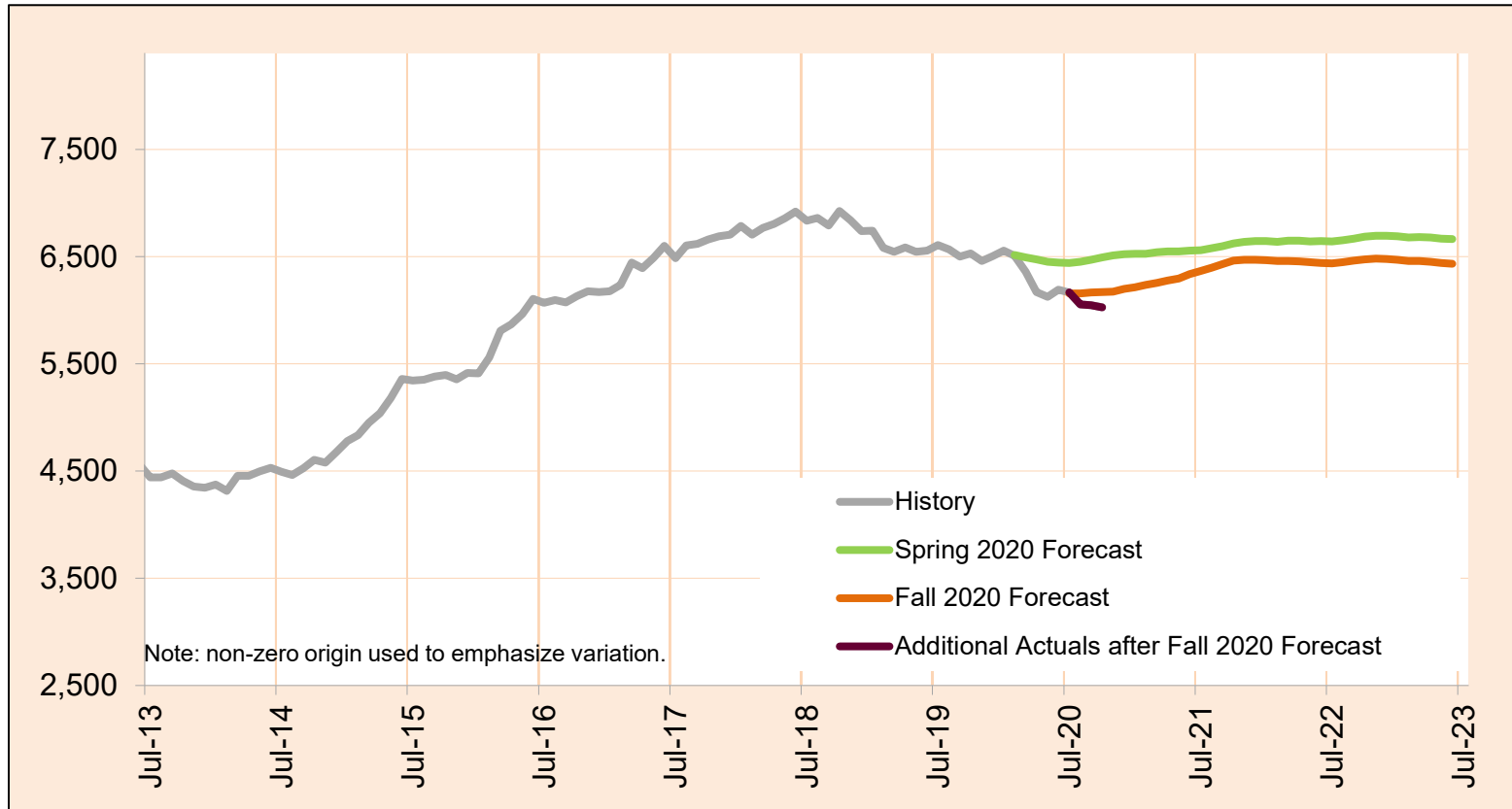


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)
Feb-20	10,008	-	-	10,131	-123 -1.2%
Mar-20	9,713	-	-	10,196	-483 -4.7%
Apr-20	9,062	-	-	10,227	-1,165 -11.4%
May-20	8,711	-	-	10,274	-1,563 -15.2%
Jun-20	8,588	-	-	10,257	-1,669 -16.3%
Jul-20	8,464	8,447	17 0.2%	10,198	-1,734 -17.0%
Aug-20	8,303	8,451	-148 -1.8%	10,165	-1,862 -18.3%
Sep-20	8,330	8,467	-137 -1.6%	10,183	-1,853 -18.2%
Oct-20	8,324	8,520	-196 -2.3%	10,253	-1,929 -18.8%
Nov-20	-	8,592	-	10,247	-
Dec-20	-	8,756	-	10,175	-
Jan-21	-	8,924	-	10,207	-

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In Plan

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

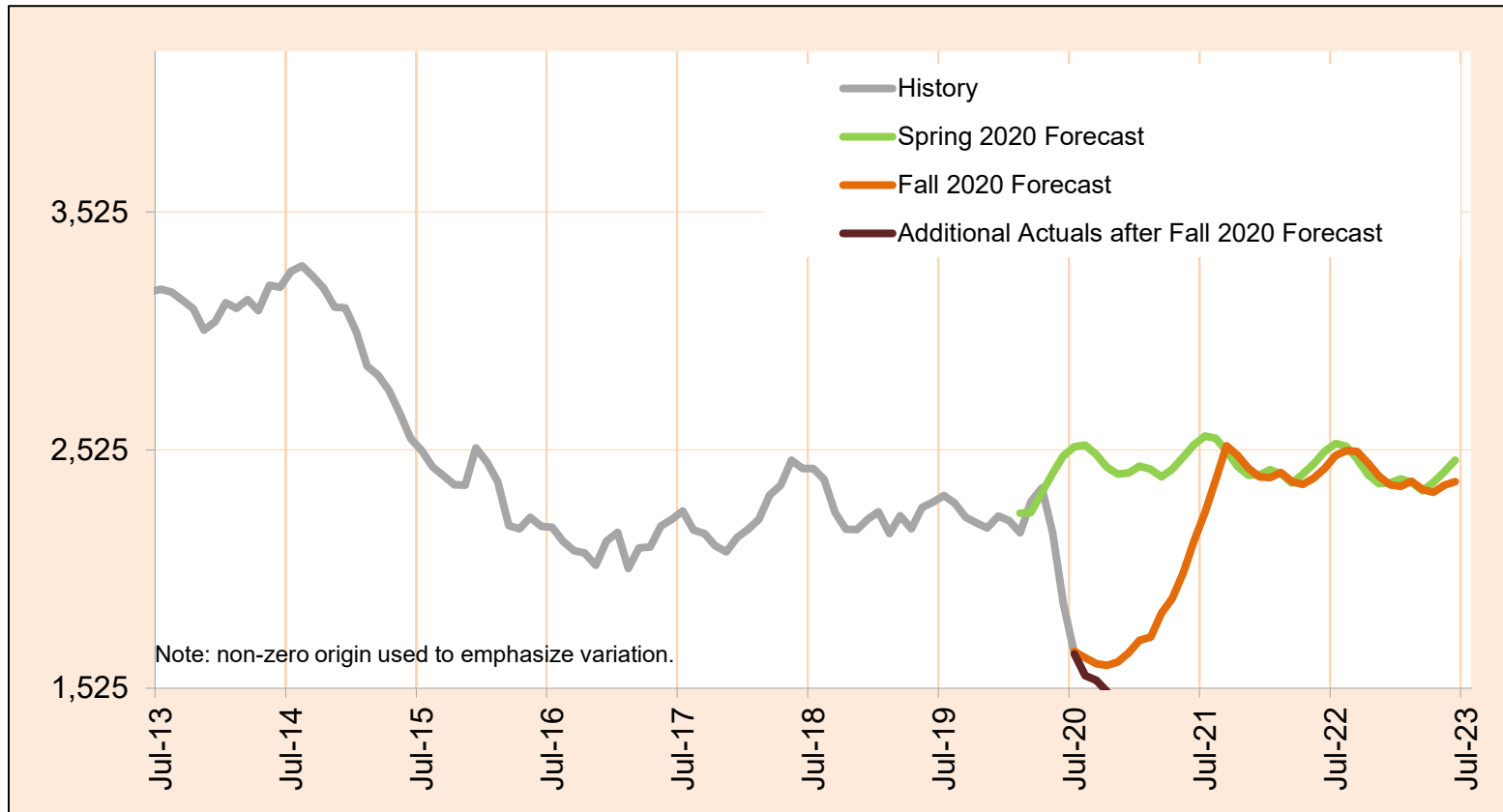


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)
Feb-20	6,508	-	-	6,515	-7 -0.1%
Mar-20	6,359	-	-	6,494	-135 -2.1%
Apr-20	6,169	-	-	6,473	-304 -4.7%
May-20	6,126	-	-	6,452	-326 -5.1%
Jun-20	6,192	-	-	6,446	-254 -3.9%
Jul-20	6,167	6,157	10 0.2%	6,441	-274 -4.3%
Aug-20	6,056	6,157	-101 -1.6%	6,451	-395 -6.1%
Sep-20	6,046	6,167	-121 -2.0%	6,471	-425 -6.6%
Oct-20	6,027	6,168	-141 -2.3%	6,494	-467 -7.2%
Nov-20	-	6,175	-	6,511	-
Dec-20	-	6,200	-	6,522	-
Jan-21	-	6,215	-	6,527	-

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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.

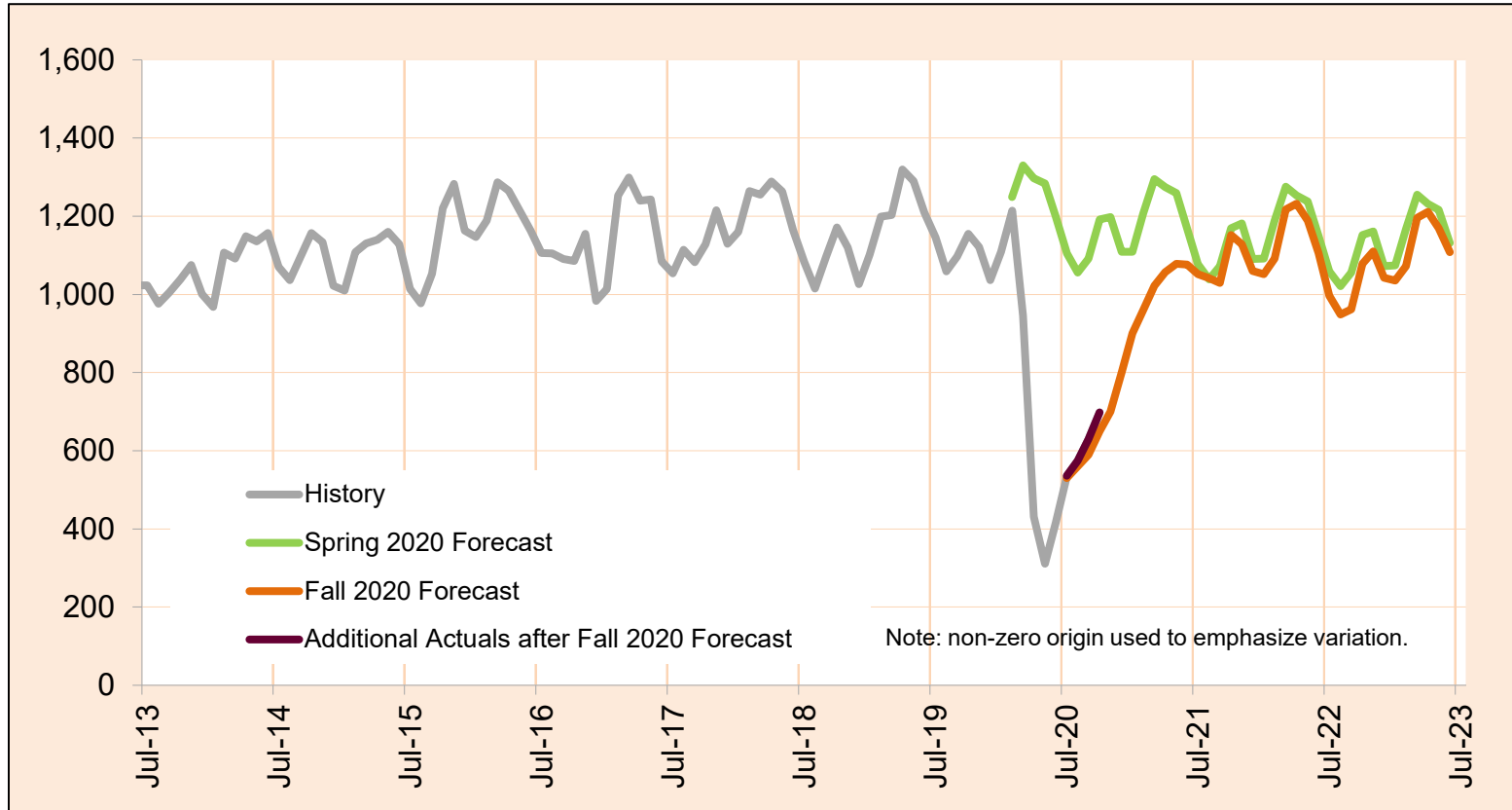


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)
Feb-20	2,177	-	-	2,260	-83 -3.7%
Mar-20	2,308	-	-	2,263	45 2.0%
Apr-20	2,366	-	-	2,347	19 0.8%
May-20	2,177	-	-	2,427	-250 -10.3%
Jun-20	1,880	-	-	2,500	-620 -24.8%
Jul-20	1,669	1,679	-10 -0.6%	2,539	-870 -34.3%
Aug-20	1,579	1,653	-74 -4.5%	2,545	-966 -38.0%
Sep-20	1,558	1,629	-71 -4.4%	2,506	-948 -37.8%
Oct-20	1,511	1,621	-110 -6.8%	2,453	-942 -38.4%
Nov-20	-	1,635	-	2,424	-
Dec-20	-	1,674	-	2,430	-
Jan-21	-	1,727	-	2,457	-

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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.

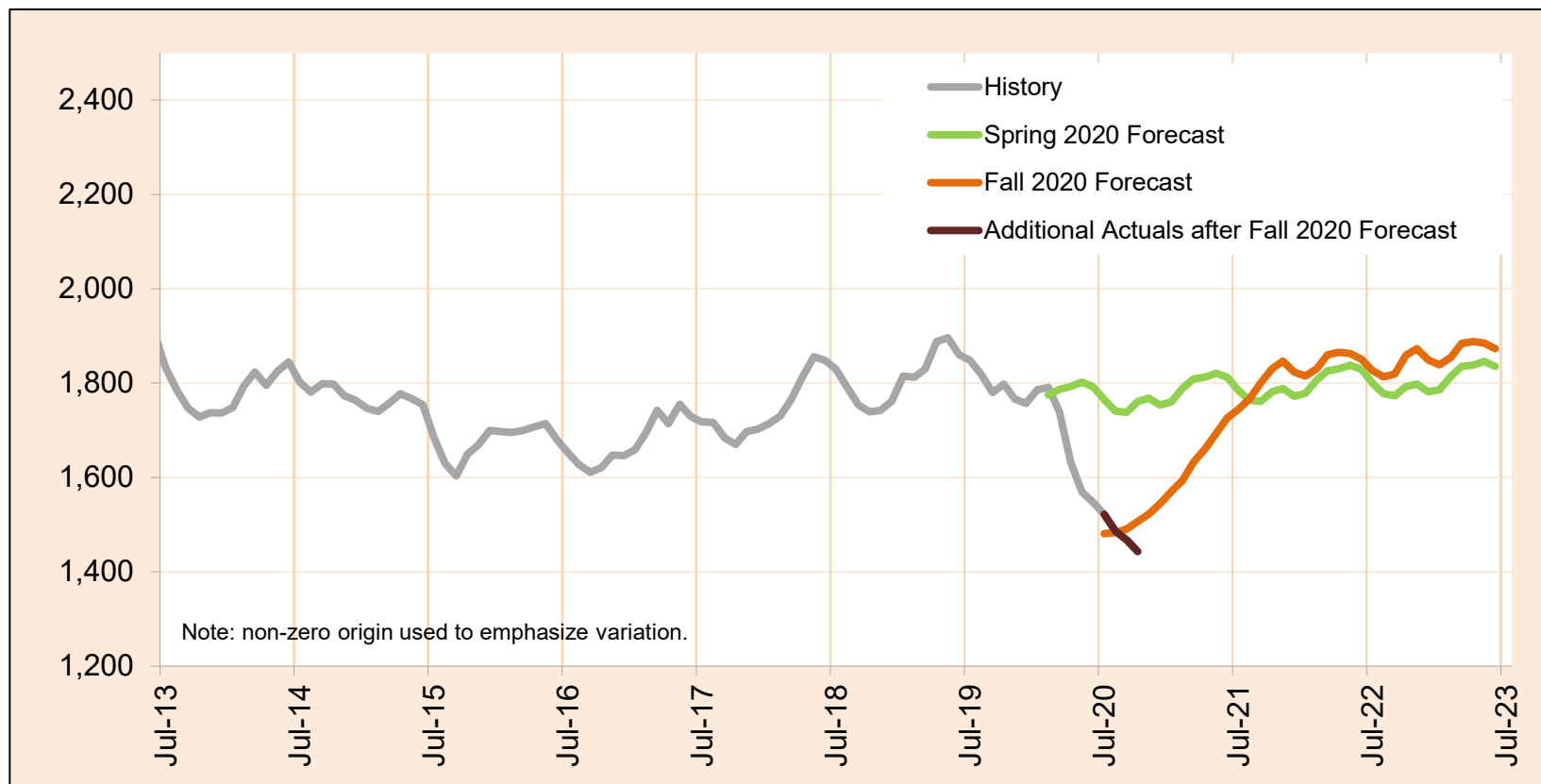


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Feb-20	1,214	-	-	-	1,249	-35	-2.8%
Mar-20	945	-	-	-	1,330	-385	-28.9%
Apr-20	431	-	-	-	1,297	-866	-66.8%
May-20	311	-	-	-	1,284	-973	-75.8%
Jun-20	416	-	-	-	1,199	-783	-65.3%
Jul-20	536	530	6	1.1%	1,105	-569	-51.5%
Aug-20	574	560	14	2.5%	1,056	-482	-45.6%
Sep-20	630	590	40	6.8%	1,092	-462	-42.3%
Oct-20	698	650	48	7.4%	1,192	-494	-41.4%
Nov-20	-	700	-	-	1,198	-	-
Dec-20	-	800	-	-	1,109	-	-
Jan-21	-	900	-	-	1,109	-	-

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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.



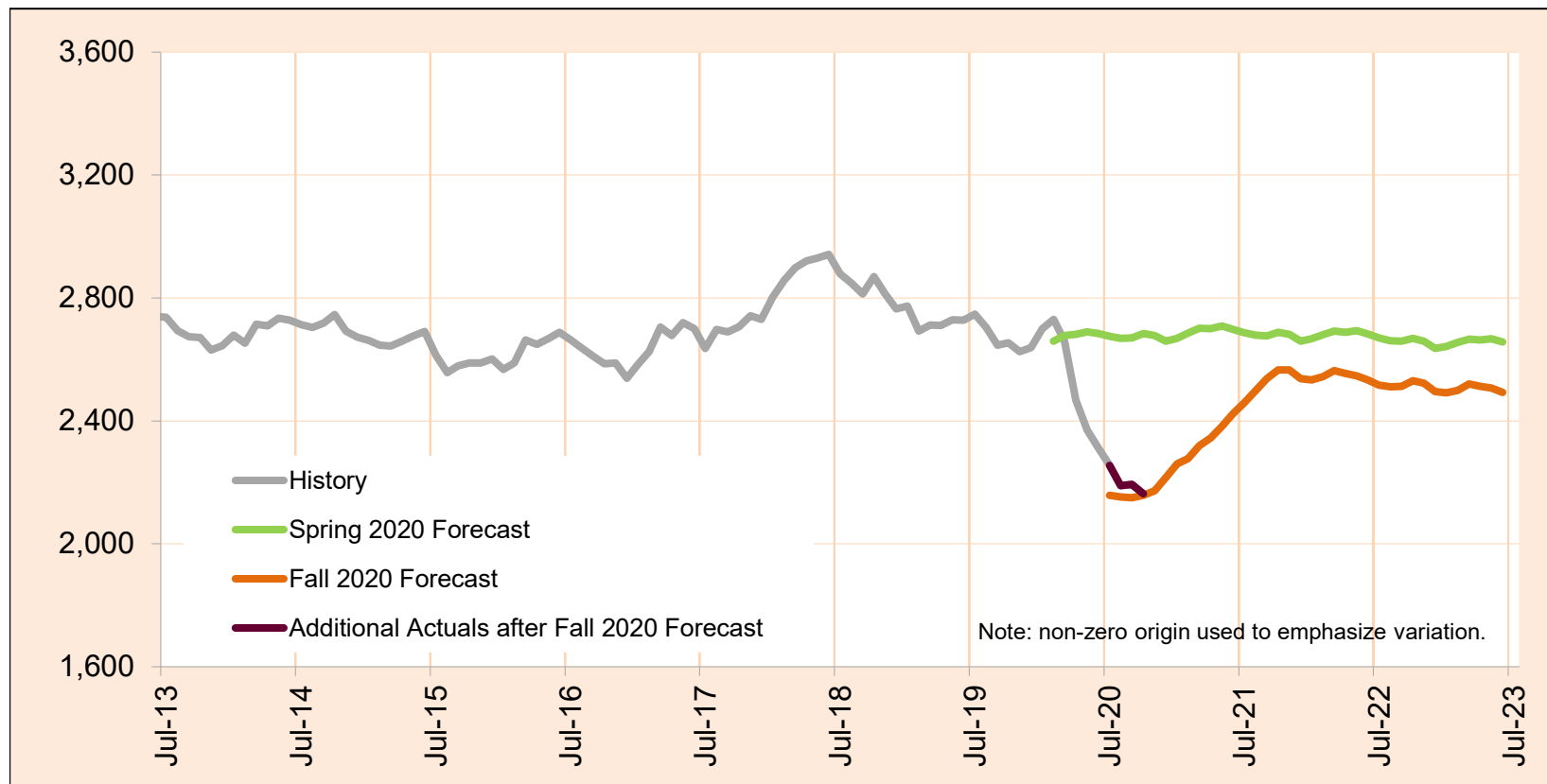
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Feb-20	1,791	-	-	-	1,775	16	0.9%
Mar-20	1,739	-	-	-	1,787	-48	-2.7%
Apr-20	1,632	-	-	-	1,793	-161	-9.0%
May-20	1,569	-	-	-	1,802	-233	-12.9%
Jun-20	1,547	-	-	-	1,792	-245	-13.7%
Jul-20	1,522	1,481	41	2.8%	1,765	-243	-13.8%
Aug-20	1,486	1,483	3	0.2%	1,741	-255	-14.6%
Sep-20	1,468	1,491	-23	-1.5%	1,738	-270	-15.5%
Oct-20	1,443	1,507	-64	-4.2%	1,761	-318	-18.1%
Nov-20	-	1,522	-	-	1,768	-	-
Dec-20	-	1,544	-	-	1,753	-	-
Jan-21	-	1,570	-	-	1,760	-	-

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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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.



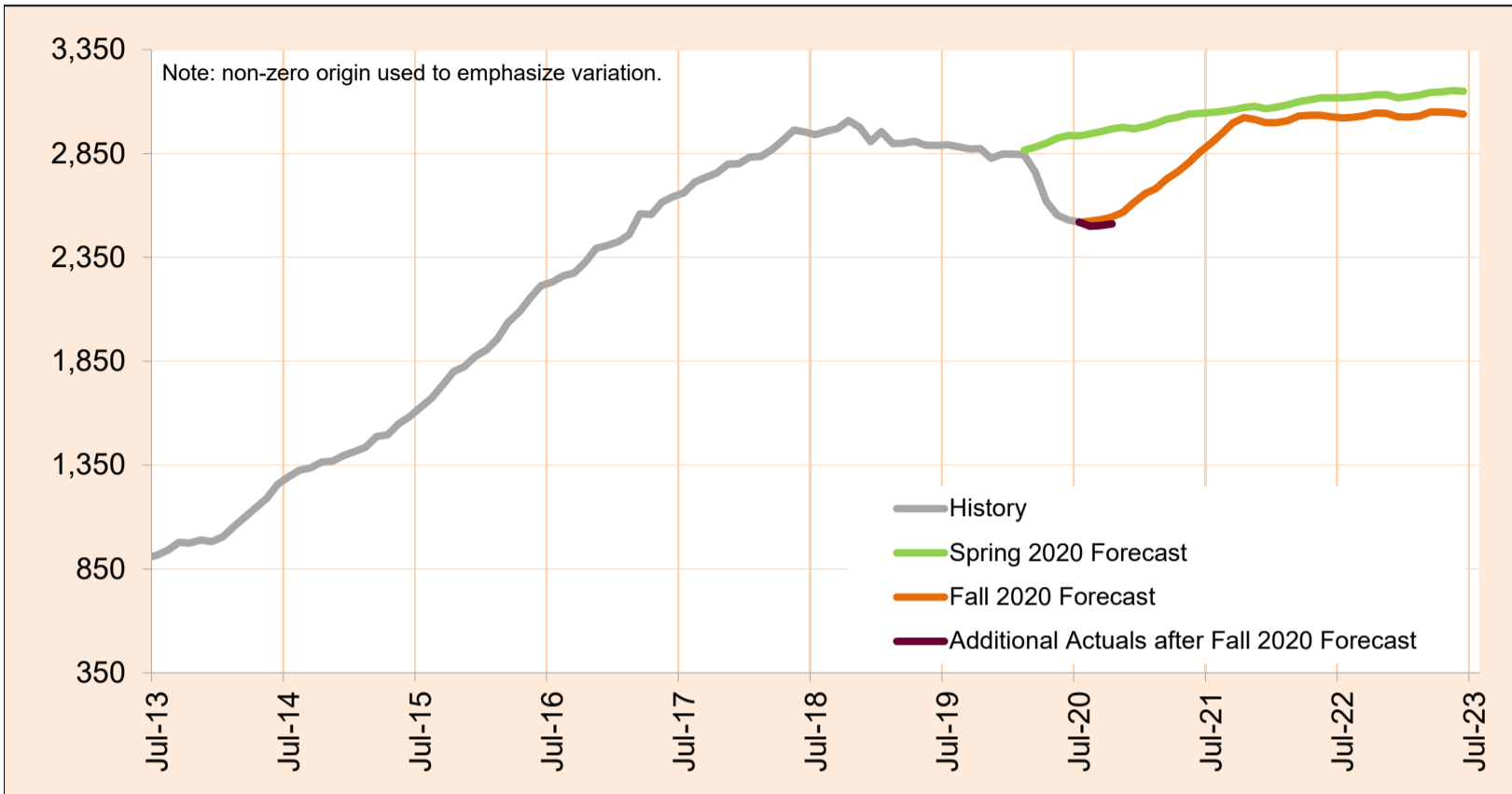
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Feb-20	2,731	-	-	-	2,659	72	2.7%
Mar-20	2,659	-	-	-	2,678	-19	-0.7%
Apr-20	2,468	-	-	-	2,682	-214	-8.0%
May-20	2,371	-	-	-	2,690	-319	-11.9%
Jun-20	2,311	-	-	-	2,685	-374	-13.9%
Jul-20	2,255	2,158	97	4.5%	2,675	-420	-15.7%
Aug-20	2,189	2,153	36	1.7%	2,669	-480	-18.0%
Sep-20	2,193	2,150	43	2.0%	2,670	-477	-17.9%
Oct-20	2,163	2,158	5	0.2%	2,685	-522	-19.4%
Nov-20	-	2,173	-	-	2,678	-	-
Dec-20	-	2,216	-	-	2,660	-	-
Jan-21	-	2,261	-	-	2,669	-	-

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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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.

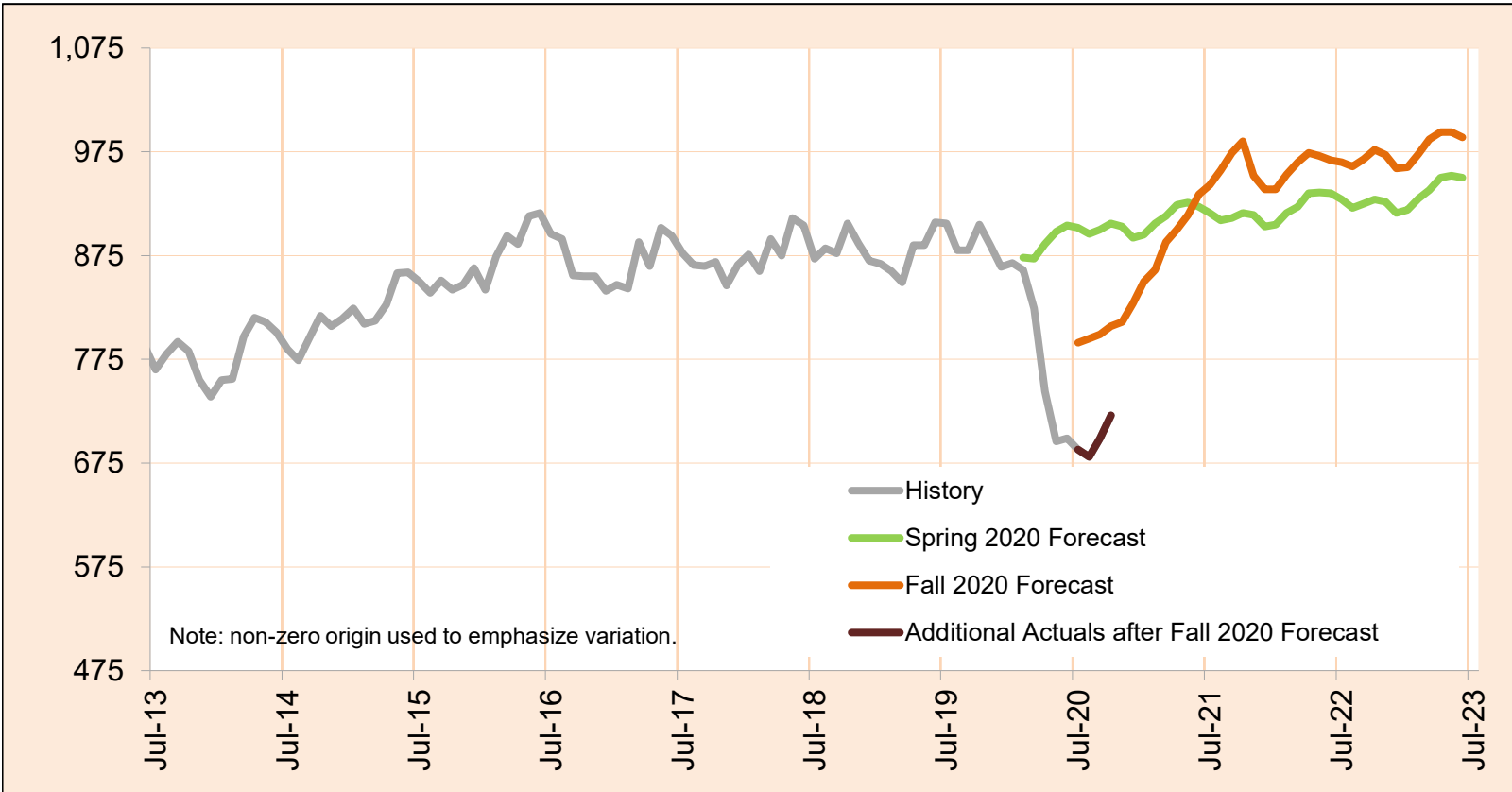


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Feb-20	2,843	-	-	-	2,866	-23	-0.8%
Mar-20	2,760	-	-	-	2,881	-121	-4.2%
Apr-20	2,619	-	-	-	2,899	-280	-9.7%
May-20	2,554	-	-	-	2,924	-370	-12.7%
Jun-20	2,529	-	-	-	2,937	-408	-13.9%
Jul-20	2,520	2,518	2	0.1%	2,936	-416	-14.2%
Aug-20	2,500	2,524	-24	-1.0%	2,944	-444	-15.1%
Sep-20	2,504	2,532	-28	-1.1%	2,955	-451	-15.3%
Oct-20	2,511	2,544	-33	-1.3%	2,969	-458	-15.4%
Nov-20	-	2,568	-	-	2,976	-	-
Dec-20	-	2,614	-	-	2,969	-	-
Jan-21	-	2,657	-	-	2,980	-	-

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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.



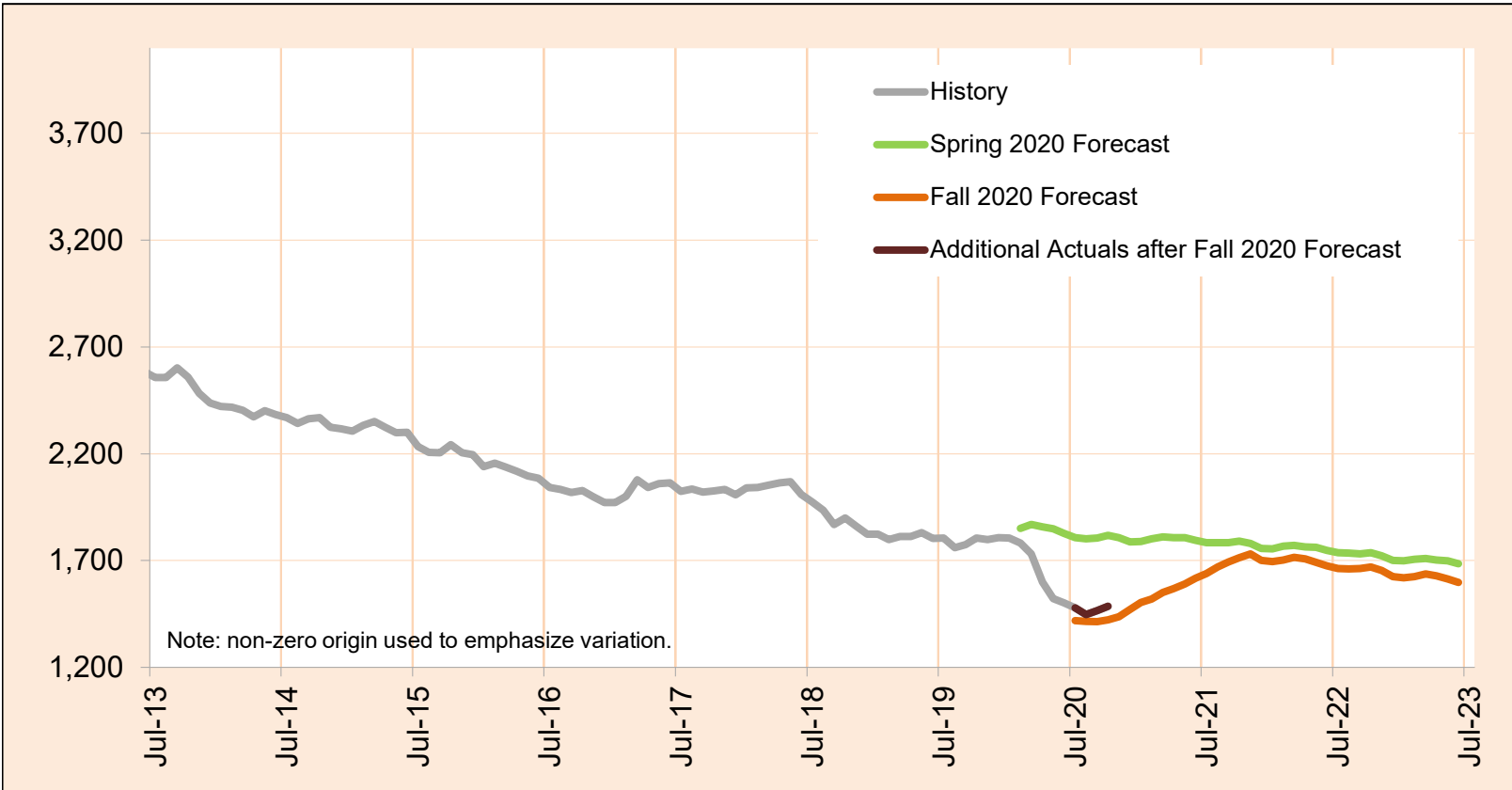
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Feb-20	861	-	-	-	873	-12	-1.4%
Mar-20	824	-	-	-	872	-48	-5.5%
Apr-20	744	-	-	-	886	-142	-16.0%
May-20	696	-	-	-	898	-202	-22.5%
Jun-20	699	-	-	-	904	-205	-22.7%
Jul-20	688	791	-103	-13.0%	902	-214	-23.7%
Aug-20	681	795	-114	-14.3%	896	-215	-24.0%
Sep-20	699	799	-100	-12.5%	900	-201	-22.3%
Oct-20	721	807	-86	-10.7%	906	-185	-20.4%
Nov-20	-	811	-	-	903	-	-
Dec-20	-	829	-	-	892	-	-
Jan-21	-	850	-	-	895	-	-

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.



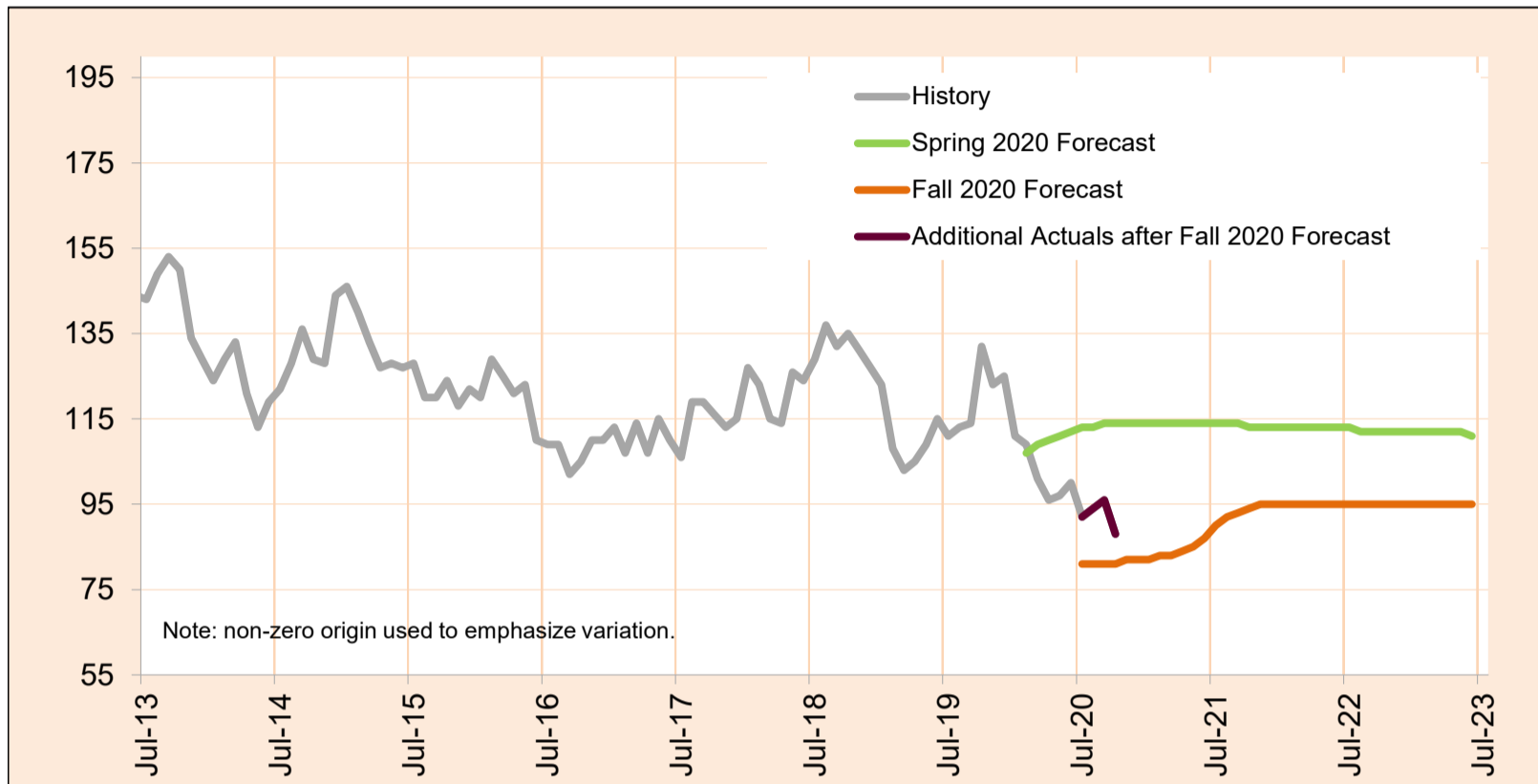
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Feb-20	1,782	-	-	-	1,851	-69	-3.7%
Mar-20	1,731	-	-	-	1,869	-138	-7.4%
Apr-20	1,599	-	-	-	1,857	-258	-13.9%
May-20	1,521	-	-	-	1,849	-328	-17.7%
Jun-20	1,502	-	-	-	1,827	-325	-17.8%
Jul-20	1,479	1,418	61	4.3%	1,807	-328	-18.2%
Aug-20	1,447	1,415	32	2.3%	1,802	-355	-19.7%
Sep-20	1,466	1,414	52	3.7%	1,806	-340	-18.8%
Oct-20	1,486	1,423	63	4.4%	1,818	-332	-18.3%
Nov-20	-	1,436	-	-	1,808	-	-
Dec-20	-	1,471	-	-	1,787	-	-
Jan-21	-	1,504	-	-	1,789	-	-

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 2020 Forecast	Over/Under Forecast (Fall 2020)	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)
Feb-20	109	-	-	107	2 1.9%
Mar-20	101	-	-	109	-8 -7.3%
Apr-20	96	-	-	110	-14 -12.7%
May-20	97	-	-	111	-14 -12.6%
Jun-20	100	-	-	112	-12 -10.7%
Jul-20	92	81	11 13.6%	113	-21 -18.6%
Aug-20	94	81	13 16.0%	113	-19 -16.8%
Sep-20	96	81	15 18.5%	114	-18 -15.8%
Oct-20	88	81	7 8.6%	114	-26 -22.8%
Nov-20	-	82	-	114	-
Dec-20	-	82	-	114	-
Jan-21	-	82	-	114	-