

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

JULY 2021

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 2020 forecast, the current forecast for Spring 2021 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 2021 ODHS-OHA Caseload Forecast report, which was released in early May.

Total Vocational Rehabilitation Forecast

Month	Actual	Spring 2021 Forecast	Over/ Under Forecast	%
Dec-20	8,205	-	-	-
Jan-21	8,085	8,098	-13	-0.2%
Feb-21	8,071	8,122	-51	-0.6%
Mar-21	7,991	8,146	-155	-1.9%
Apr-21	7,864	8,172	-308	-3.8%
May-21	7,784	8,200	-416	-5.1%

In Plan

Month	Actual	Spring 2021 Forecast	Over/ Under Forecast	%
Dec-20	5,958	-	-	-
Jan-21	5,843	5,875	-32	-0.5%
Feb-21	5,788	5,893	-105	-1.8%
Mar-21	5,711	5,910	-199	-3.4%
Apr-21	5,634	5,928	-294	-5.0%
May-21	5,568	5,946	-378	-6.4%

In Application

Month	Actual	Spring 2021 Forecast	Over/ Under Forecast	%
Dec-20	606	-	-	-
Jan-21	675	659	16	2.4%
Feb-21	708	661	47	7.1%
Mar-21	714	663	51	7.7%
Apr-21	661	666	-5	-0.8%
May-21	631	670	-39	-5.8%

In Eligibility

Month	Actual	Spring 2021 Forecast	Over/ Under Forecast	%
Dec-20	1,536	-	-	-
Jan-21	1,472	1,480	-8	-0.5%
Feb-21	1,480	1,484	-4	-0.3%
Mar-21	1,470	1,489	-19	-1.3%
Apr-21	1,472	1,494	-22	-1.5%
May-21	1,490	1,499	-9	-0.6%

Post Employment Services

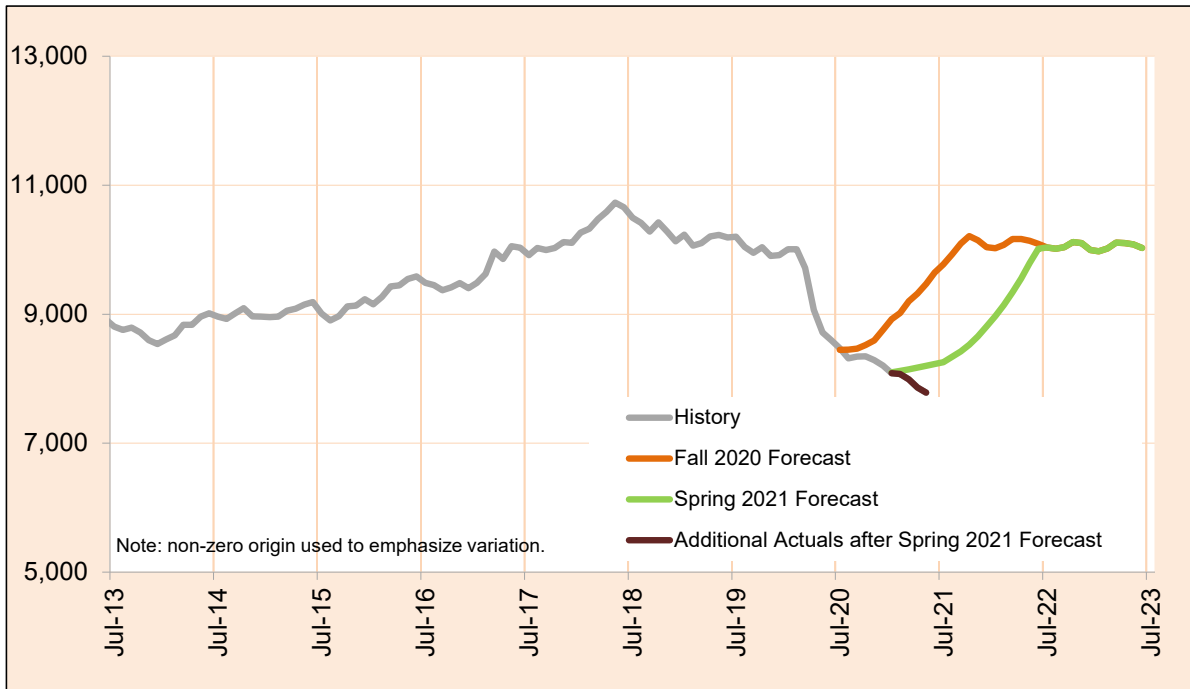
Month	Actual	Spring 2021 Forecast	Over/ Under Forecast	%
Dec-20	105	-	-	-
Jan-21	95	84	11	13.1%
Feb-21	95	84	11	13.1%
Mar-21	96	84	12	14.3%
Apr-21	97	84	13	15.5%
May-21	95	85	10	11.8%

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

JULY 2021

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.



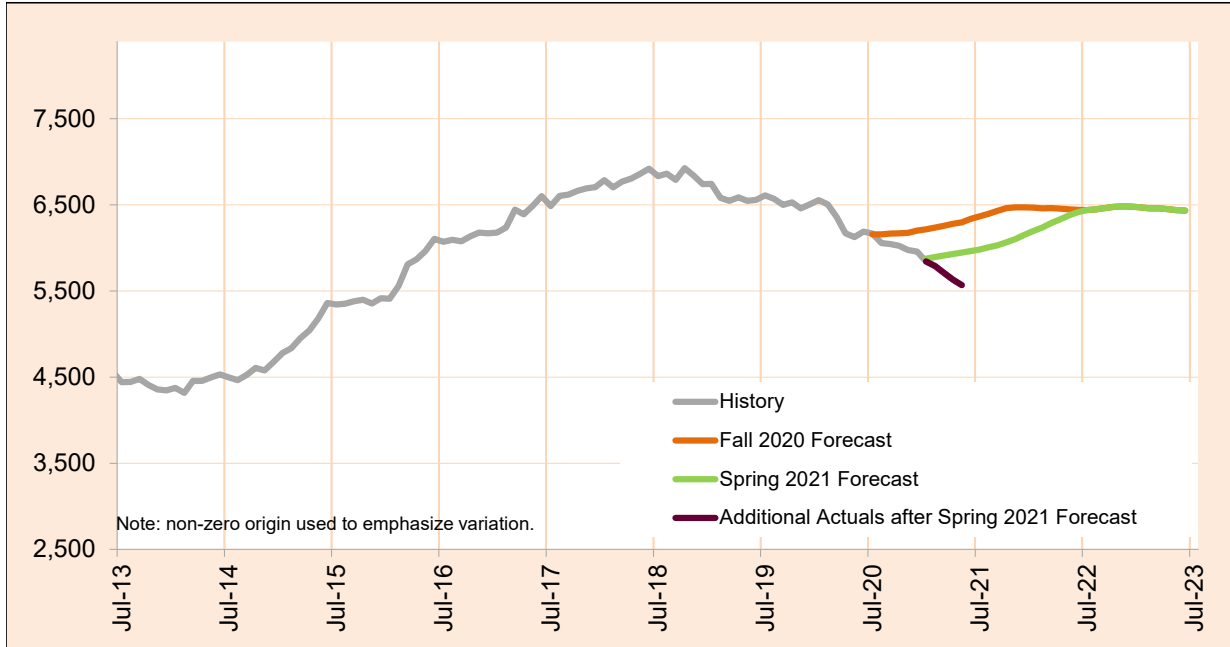
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)
Jul-20	8,475	-	-	8,447	28
Aug-20	8,314	-	-	8,451	-137
Sep-20	8,344	-	-	8,467	-123
Oct-20	8,346	-	-	8,520	-174
Nov-20	8,286	-	-	8,592	-306
Dec-20	8,205	-	-	8,756	-551
Jan-21	8,085	8,098	-13	8,924	-839
Feb-21	8,071	8,122	-51	9,018	-947
Mar-21	7,991	8,146	-155	9,200	-1,209
Apr-21	7,864	8,172	-308	9,321	-1,457
May-21	7,784	8,200	-416	9,471	-1,687
Jun-21	-	8,227	-	9,644	-

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

JULY 2021

In Plan

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



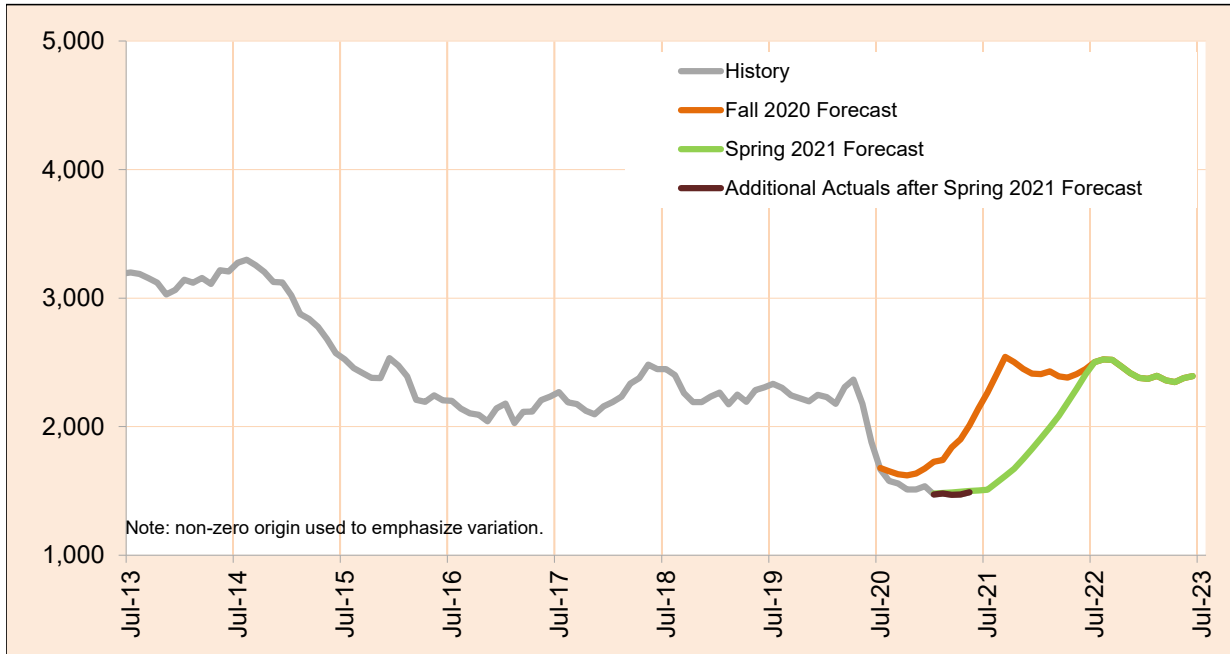
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jul-20	6,166	-	-	-	6,157	9	0.1%
Aug-20	6,055	-	-	-	6,157	-102	-1.7%
Sep-20	6,045	-	-	-	6,167	-122	-2.0%
Oct-20	6,025	-	-	-	6,168	-143	-2.3%
Nov-20	5,975	-	-	-	6,175	-200	-3.2%
Dec-20	5,958	-	-	-	6,200	-242	-3.9%
Jan-21	5,843	5,875	-32	-0.5%	6,215	-372	-6.0%
Feb-21	5,788	5,893	-105	-1.8%	6,235	-447	-7.2%
Mar-21	5,711	5,910	-199	-3.4%	6,255	-544	-8.7%
Apr-21	5,634	5,928	-294	-5.0%	6,279	-645	-10.3%
May-21	5,568	5,946	-378	-6.4%	6,298	-730	-11.6%
Jun-21	-	5,964	-	-	6,338	-	-

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

JULY 2021

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.



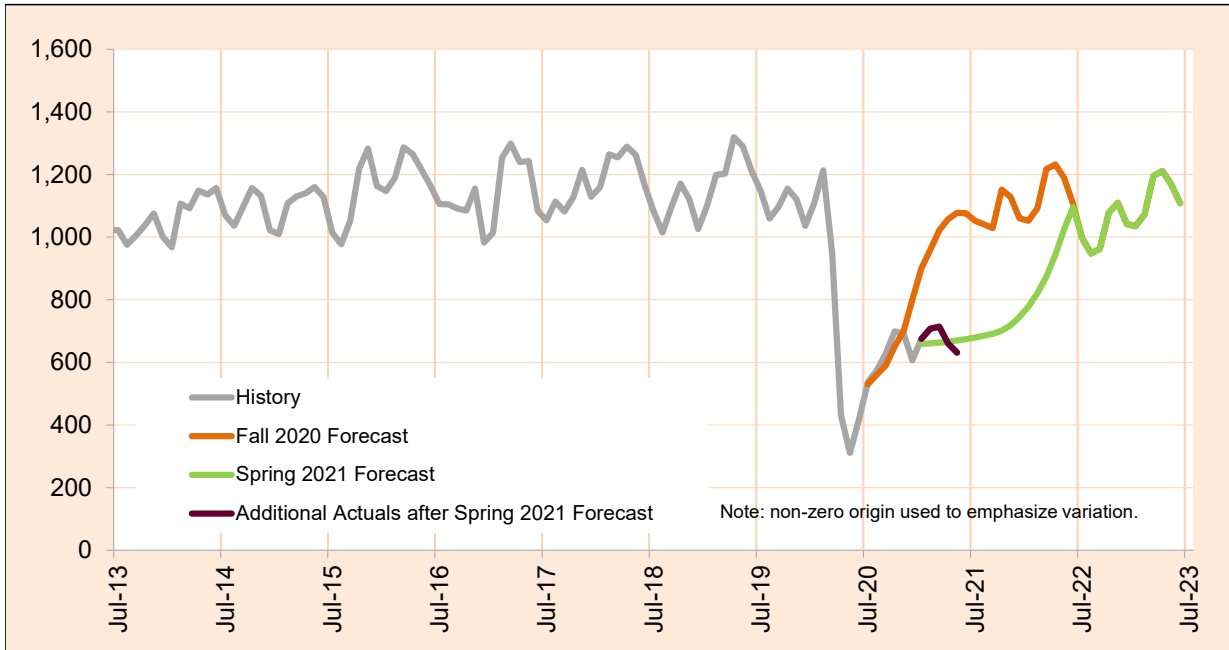
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jul-20	1,667	-	-	1,679	-12	-0.7%
Aug-20	1,577	-	-	1,653	-76	-4.6%
Sep-20	1,558	-	-	1,629	-71	-4.4%
Oct-20	1,511	-	-	1,621	-110	-6.8%
Nov-20	1,512	-	-	1,635	-123	-7.5%
Dec-20	1,536	-	-	1,674	-138	-8.2%
Jan-21	1,472	1,480	-8	1,727	-255	-14.8%
Feb-21	1,480	1,484	-4	1,740	-260	-14.9%
Mar-21	1,470	1,489	-19	1,840	-370	-20.1%
Apr-21	1,472	1,494	-22	1,901	-429	-22.6%
May-21	1,490	1,499	-9	2,010	-520	-25.9%
Jun-21	-	1,504	-	2,143	-	-

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

JULY 2021

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.



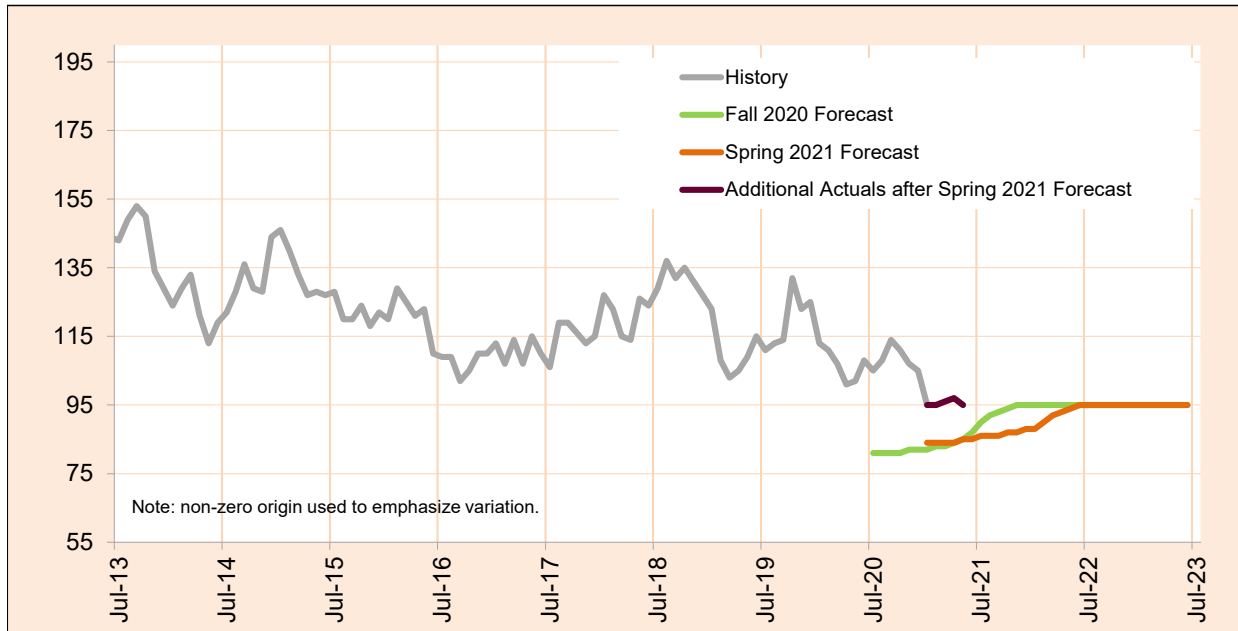
Month	Actual	Spring 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jul-20	537	-	-	-	530	7	1.3%
Aug-20	574	-	-	-	560	14	2.5%
Sep-20	627	-	-	-	590	37	6.3%
Oct-20	699	-	-	-	650	49	7.5%
Nov-20	692	-	-	-	700	-8	-1.1%
Dec-20	606	-	-	-	800	-194	-24.3%
Jan-21	675	659	16	2.4%	900	-225	-25.0%
Feb-21	708	661	47	7.1%	960	-252	-26.3%
Mar-21	714	663	51	7.7%	1,022	-308	-30.1%
Apr-21	661	666	-5	-0.8%	1,057	-396	-37.5%
May-21	631	670	-39	-5.8%	1,078	-447	-41.5%
Jun-21	-	674	-	-	1,076	-	-

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

JULY 2021

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 2021 Forecast	Over/Under Forecast (Spring 2021)		Fall 2020 Forecast	Over/Under Forecast (Fall 2020)	
Jul-20	105	-	-	-	81	24	29.6%
Aug-20	108	-	-	-	81	27	33.3%
Sep-20	114	-	-	-	81	33	40.7%
Oct-20	111	-	-	-	81	30	37.0%
Nov-20	107	-	-	-	82	25	30.5%
Dec-20	105	-	-	-	82	23	28.0%
Jan-21	95	84	11	13.1%	82	13	15.9%
Feb-21	95	84	11	13.1%	83	12	14.5%
Mar-21	96	84	12	14.3%	83	13	15.7%
Apr-21	97	84	13	15.5%	84	13	15.5%
May-21	95	85	10	11.8%	85	10	11.8%
Jun-21	-	85	-	-	87	-	-