

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

JUNE 2019

<b>Total Vocational Rehabilitation Forecast</b>	<b>In Plan</b>
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Month	Actual	Spring 2019		Over/ Under Forecast	%	Month	Actual	Spring 2019		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-18	10,277	-	-	-	-	Nov-18	6,839	-	-	-	-
Dec-18	10,124	-	-	-	-	Dec-18	6,740	-	-	-	-
Jan-19	10,228	-	-	-	-	Jan-19	6,744	-	-	-	-
Feb-19	10,051	10,181	-130	-1.3%		Feb-19	6,581	6,782	-201	-3.0%	
Mar-19	10,088	10,268	-180	-1.8%		Mar-19	6,547	6,802	-255	-3.7%	
Apr-19	10,188	10,268	-80	-0.8%		Apr-19	6,587	6,817	-230	-3.4%	

<b>In Application</b>	<b>In Eligibility</b>
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Month	Actual	Spring 2019		Over/ Under Forecast	%	Month	Actual	Spring 2019		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-18	1,120	-	-	-	-	Nov-18	2,191	-	-	-	-
Dec-18	1,026	-	-	-	-	Dec-18	2,235	-	-	-	-
Jan-19	1,102	-	-	-	-	Jan-19	2,266	-	-	-	-
Feb-19	1,199	1,132	67	5.9%		Feb-19	2,174	2,149	25	1.2%	
Mar-19	1,203	1,217	-14	-1.2%		Mar-19	2,249	2,132	117	5.5%	
Apr-19	1,319	1,182	137	11.6%		Apr-19	2,194	2,153	41	1.9%	

<b>Cognitive Impairments</b>	<b>Psychosocial &amp; Other Mental Impairments</b>
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Month	Actual	Spring 2019		Over/ Under Forecast	%	Month	Actual	Spring 2019		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-18	1,739	-	-	-	-	Nov-18	2,815	-	-	-	-
Dec-18	1,756	-	-	-	-	Dec-18	2,769	-	-	-	-
Jan-19	1,805	-	-	-	-	Jan-19	2,776	-	-	-	-
Feb-19	1,797	1,731	66	3.8%		Feb-19	2,692	2,733	-41	-1.5%	
Mar-19	1,811	1,772	39	2.2%		Mar-19	2,705	2,736	-31	-1.1%	
Apr-19	1,860	1,773	87	4.9%		Apr-19	2,681	2,729	-48	-1.8%	

<b>IDD in Prior 12 months</b>	<b>Deafness/Blindness</b>
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Month	Actual	Spring 2019		Over/ Under Forecast	%	Month	Actual	Spring 2019		Over/ Under Forecast	%
		Forecast	Forecast					Forecast	Forecast		
Nov-18	2,973	-	-	-	-	Nov-18	888	-	-	-	-
Dec-18	2,902	-	-	-	-	Dec-18	871	-	-	-	-
Jan-19	2,949	-	-	-	-	Jan-19	868	-	-	-	-
Feb-19	2,888	2,890	-2	-0.1%		Feb-19	860	848	12	1.4%	
Mar-19	2,883	2,912	-29	-1.0%		Mar-19	843	863	-20	-2.3%	
Apr-19	2,892	2,916	-24	-0.8%		Apr-19	874	864	10	1.2%	

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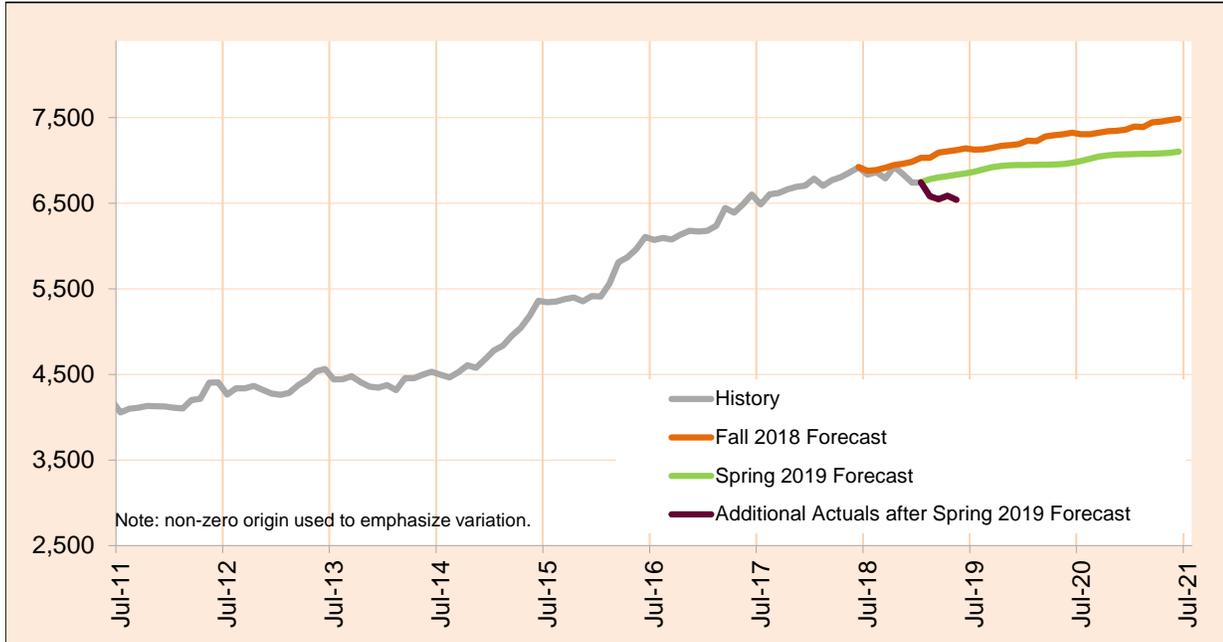
Physical Impairments					Post Employment Services				
Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%	Month	Actual	Spring 2019 Forecast	Over/ Under Forecast	%
Nov-18	1,862	-	-	-	Nov-18	127	-	-	-
Dec-18	1,826	-	-	-	Dec-18	123	-	-	-
Jan-19	1,830	-	-	-	Jan-19	116	-	-	-
Feb-19	1,814	1,855	-41	-2.2%	Feb-19	97	118	-21	-17.8%
Mar-19	1,846	1,859	-13	-0.7%	Mar-19	89	117	-28	-23.9%
Apr-19	1,881	1,857	24	1.3%	Apr-19	88	116	-28	-24.1%

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**In Plan**

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



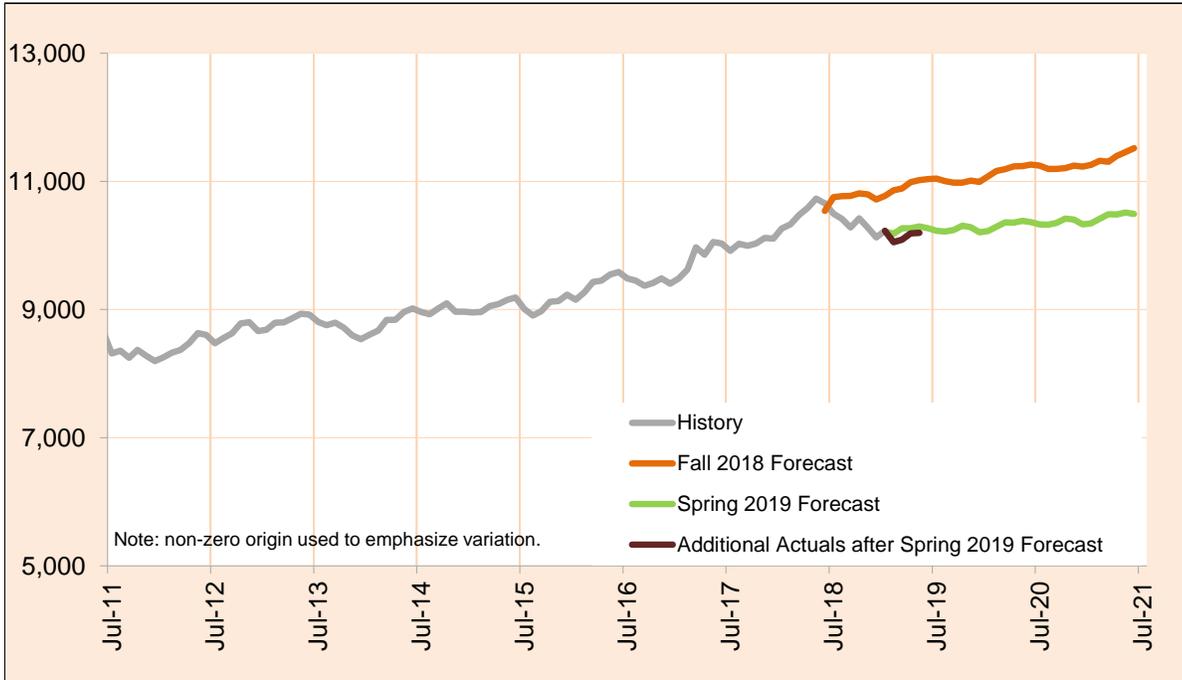
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>Jun-18</b>	6,921	-	-	-	6,923	-2	0.0%
<b>Jul-18</b>	6,834	-	-	-	6,878	-44	-0.6%
<b>Aug-18</b>	6,861	-	-	-	6,887	-26	-0.4%
<b>Sep-18</b>	6,791	-	-	-	6,915	-124	-1.8%
<b>Oct-18</b>	6,926	-	-	-	6,945	-19	-0.3%
<b>Nov-18</b>	6,839	-	-	-	6,960	-121	-1.7%
<b>Dec-18</b>	6,740	-	-	-	6,984	-244	-3.5%
<b>Jan-19</b>	6,744	6,746	-2	0.0%	7,030	-286	-4.1%
<b>Feb-19</b>	6,581	6,782	-201	-3.0%	7,031	-450	-6.4%
<b>Mar-19</b>	6,547	6,802	-255	-3.7%	7,090	-543	-7.7%
<b>Apr-19</b>	6,587	6,817	-230	-3.4%	7,106	-519	-7.3%
<b>May-19</b>	-	6,832	-	-	7,121	-	-
<b>Jun-19</b>	-	6,847	-	-	7,141	-	-

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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.



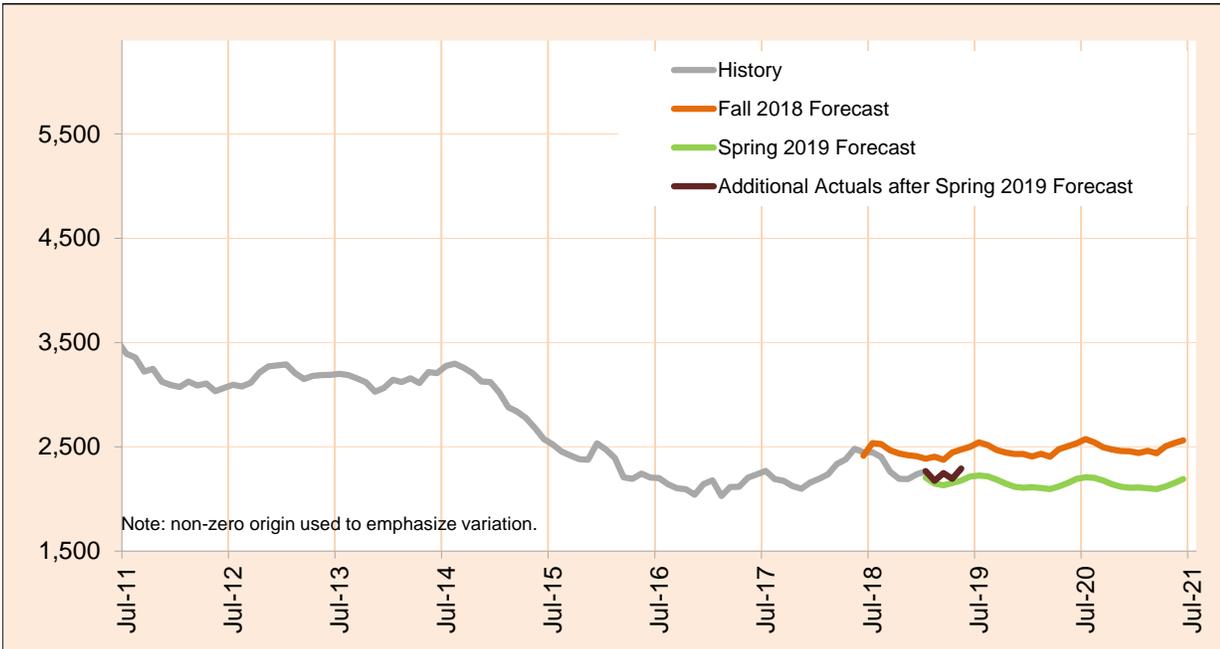
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	10,658	-	-	-	10,538	120	1.1%
Jul-18	10,493	-	-	-	10,752	-259	-2.4%
Aug-18	10,413	-	-	-	10,769	-356	-3.3%
Sep-18	10,279	-	-	-	10,774	-495	-4.6%
Oct-18	10,421	-	-	-	10,814	-393	-3.6%
Nov-18	10,277	-	-	-	10,797	-520	-4.8%
Dec-18	10,124	-	-	-	10,717	-593	-5.5%
Jan-19	10,228	10,222	6	0.1%	10,774	-546	-5.1%
Feb-19	10,051	10,181	-130	-1.3%	10,859	-808	-7.4%
Mar-19	10,088	10,268	-180	-1.8%	10,887	-799	-7.3%
Apr-19	10,188	10,268	-80	-0.8%	10,985	-797	-7.3%
May-19	-	10,295	-	-	11,017	-	-
Jun-19	-	10,266	-	-	11,033	-	-

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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.



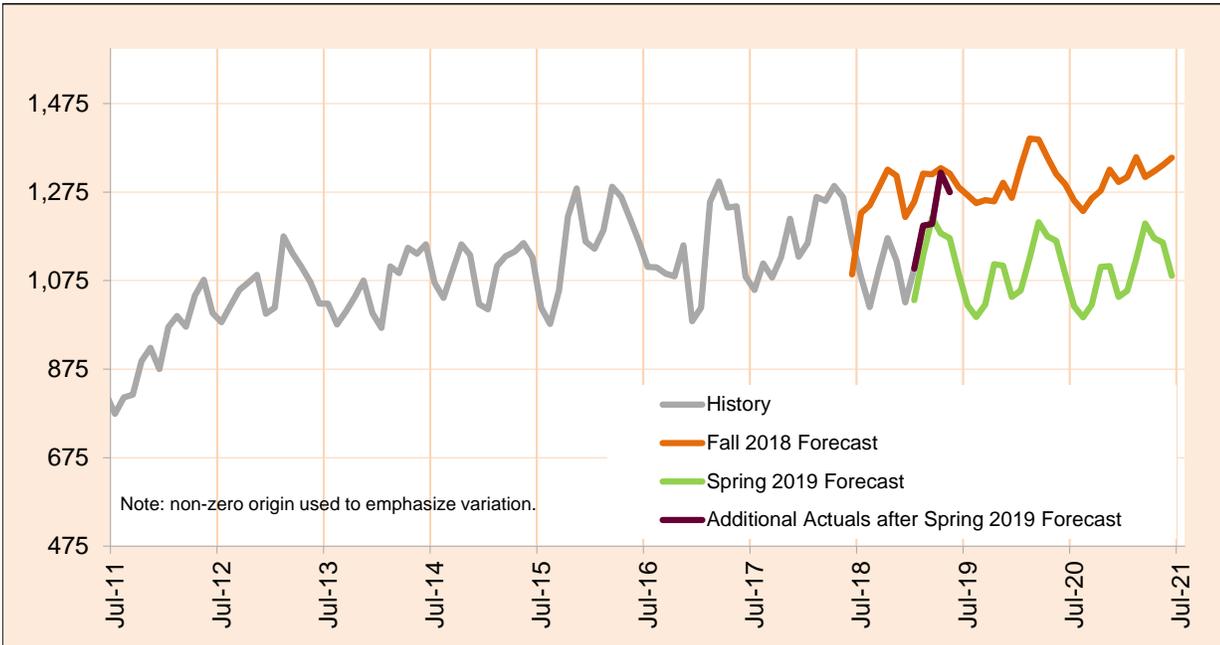
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	2,448	-	-	-	2,414	34	1.4%
Jul-18	2,448	-	-	-	2,535	-87	-3.4%
Aug-18	2,402	-	-	-	2,527	-125	-4.9%
Sep-18	2,262	-	-	-	2,466	-204	-8.3%
Oct-18	2,192	-	-	-	2,436	-244	-10.0%
Nov-18	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	-	2,177	-	-	2,473	-	-
Jun-19	-	2,214	-	-	2,500	-	-

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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.



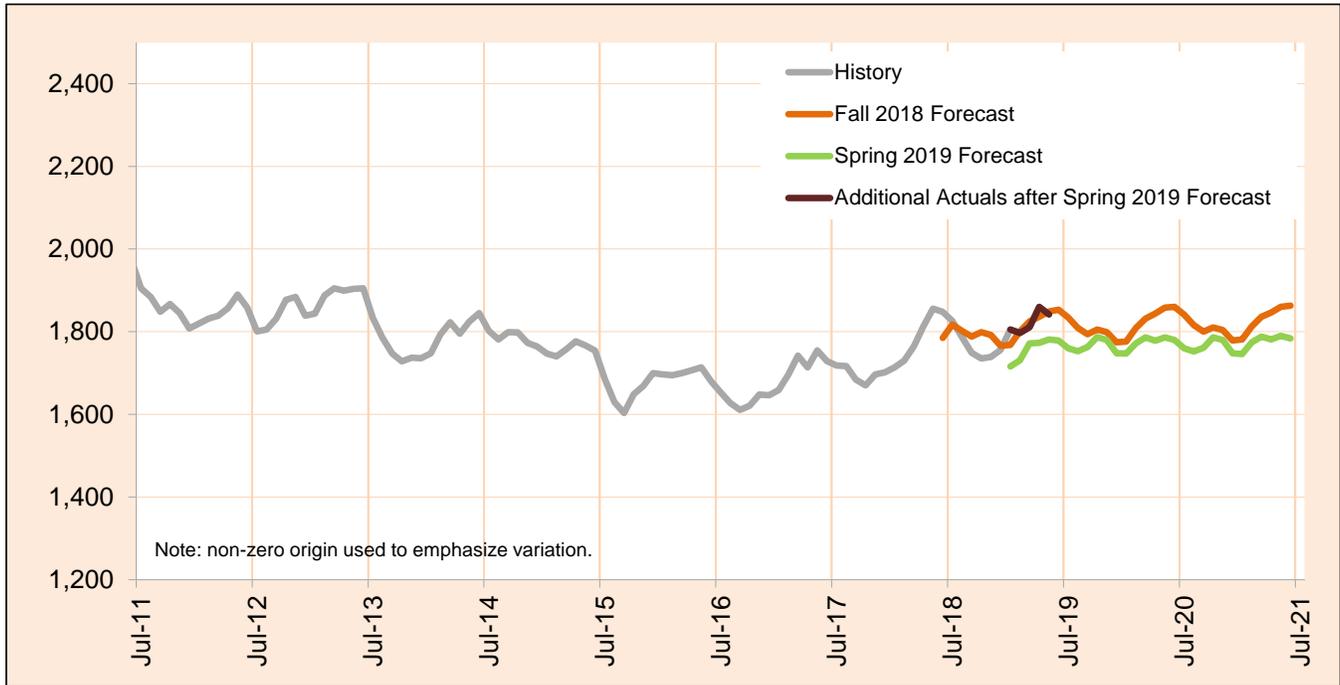
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Jun-18	1,165	-	-	-	1,089	76	7.0%
Jul-18	1,083	-	-	-	1,228	-145	-11.8%
Aug-18	1,015	-	-	-	1,245	-230	-18.5%
Sep-18	1,097	-	-	-	1,285	-188	-14.6%
Oct-18	1,171	-	-	-	1,326	-155	-11.7%
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	-	1,171	-	-	1,317	-	-
Jun-19	-	1,091	-	-	1,286	-	-

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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)	
<b>Jun-18</b>	1,848	-	-	-	1,785	63	3.5%
<b>Jul-18</b>	1,826	-	-	-	1,817	9	0.5%
<b>Aug-18</b>	1,787	-	-	-	1,802	-15	-0.8%
<b>Sep-18</b>	1,749	-	-	-	1,788	-39	-2.2%
<b>Oct-18</b>	1,735	-	-	-	1,799	-64	-3.6%
<b>Nov-18</b>	1,739	-	-	-	1,792	-53	-3.0%
<b>Dec-18</b>	1,756	-	-	-	1,766	-10	-0.6%
<b>Jan-19</b>	1,805	1,716	89	5.2%	1,768	37	2.1%
<b>Feb-19</b>	1,797	1,731	66	3.8%	1,801	-4	-0.2%
<b>Mar-19</b>	1,811	1,772	39	2.2%	1,825	-14	-0.8%
<b>Apr-19</b>	1,860	1,773	87	4.9%	1,836	24	1.3%
<b>May-19</b>	-	1,781	-	-	1,849	-	-
<b>Jun-19</b>	-	1,779	-	-	1,853	-	-

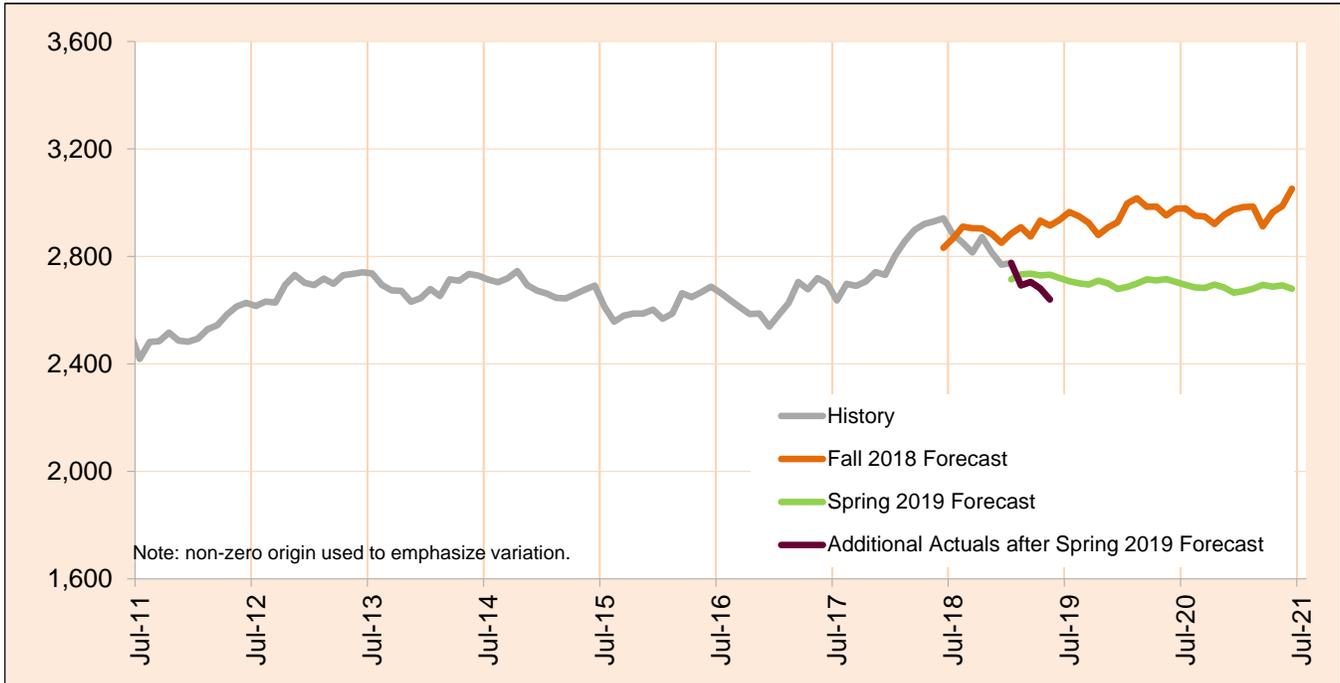
Caseload includes individuals with the following primary disability impairment sub-groups: Cognitive Impairments. Except if counted in IDD in Prior 12 Months caseload.

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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)	
<b>Jun-18</b>	2,942	-	-	-	2,832	110	3.9%
<b>Jul-18</b>	2,882	-	-	-	2,867	15	0.5%
<b>Aug-18</b>	2,851	-	-	-	2,911	-60	-2.1%
<b>Sep-18</b>	2,815	-	-	-	2,905	-90	-3.1%
<b>Oct-18</b>	2,872	-	-	-	2,904	-32	-1.1%
<b>Nov-18</b>	2,815	-	-	-	2,884	-69	-2.4%
<b>Dec-18</b>	2,769	-	-	-	2,851	-82	-2.9%
<b>Jan-19</b>	2,776	2,715	61	2.2%	2,885	-109	-3.8%
<b>Feb-19</b>	2,692	2,733	-41	-1.5%	2,909	-217	-7.5%
<b>Mar-19</b>	2,705	2,736	-31	-1.1%	2,874	-169	-5.9%
<b>Apr-19</b>	2,681	2,729	-48	-1.8%	2,933	-252	-8.6%
<b>May-19</b>	-	2,732	-	-	2,915	-	-
<b>Jun-19</b>	-	2,720	-	-	2,936	-	-

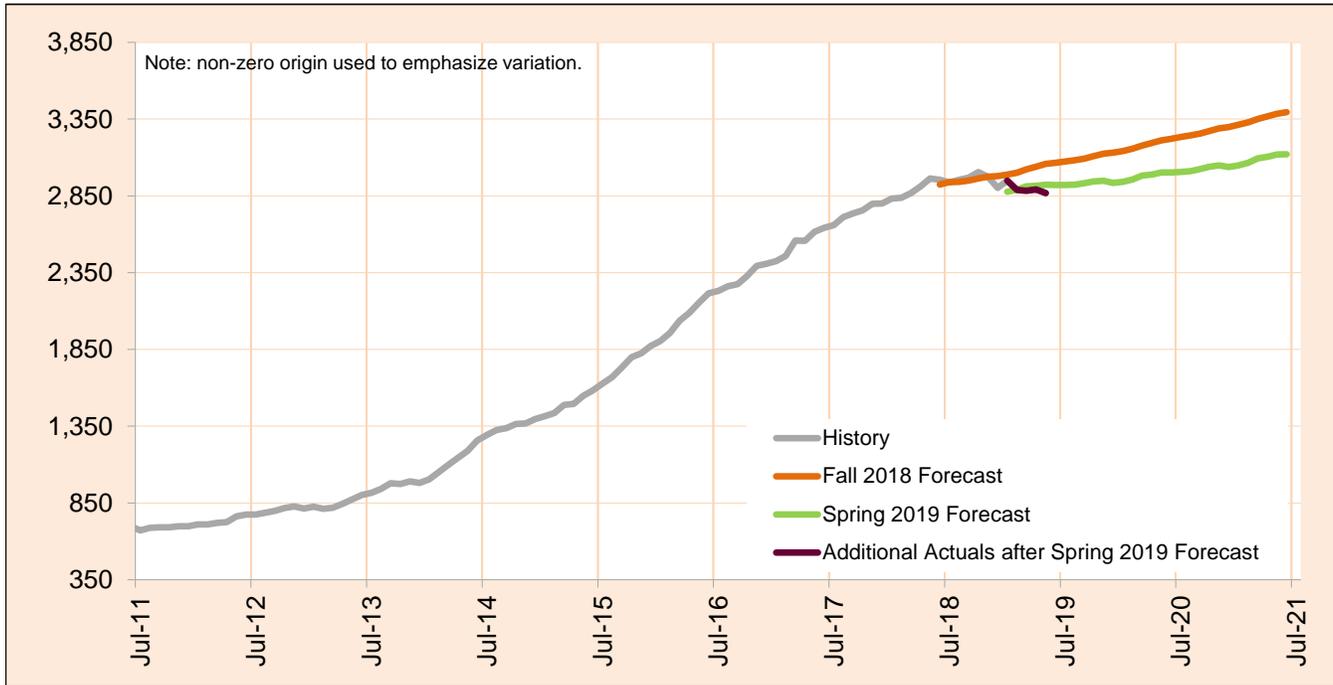
Caseload includes individuals with the following primary disability impairment sub-groups: Psychosocial impairments, Other mental impairments. Except if counted in IDD in Prior 12 Months caseload.

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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.



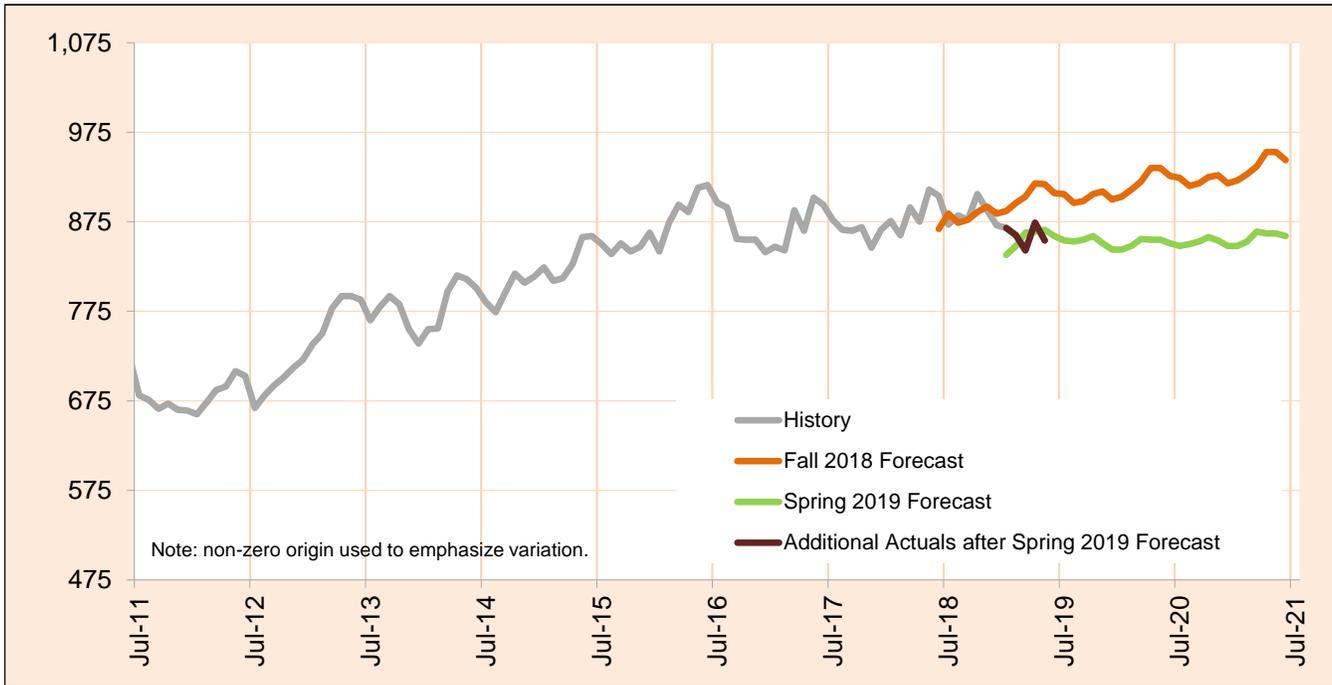
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
<b>Jun-18</b>	2,954	-	-	-	2,924	30	1.0%
<b>Jul-18</b>	2,938	-	-	-	2,939	-1	0.0%
<b>Aug-18</b>	2,954	-	-	-	2,941	13	0.4%
<b>Sep-18</b>	2,968	-	-	-	2,949	19	0.6%
<b>Oct-18</b>	3,005	-	-	-	2,963	42	1.4%
<b>Nov-18</b>	2,973	-	-	-	2,975	-2	-0.1%
<b>Dec-18</b>	2,902	-	-	-	2,978	-76	-2.6%
<b>Jan-19</b>	2,949	2,877	72	2.5%	2,988	-39	-1.3%
<b>Feb-19</b>	2,888	2,890	-2	-0.1%	3,000	-112	-3.7%
<b>Mar-19</b>	2,883	2,912	-29	-1.0%	3,022	-139	-4.6%
<b>Apr-19</b>	2,892	2,916	-24	-0.8%	3,039	-147	-4.8%
<b>May-19</b>	-	2,923	-	-	3,058	-	-
<b>Jun-19</b>	-	2,921	-	-	3,066	-	-

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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)	
Feb-18	860	-	-	-	-	-	-
Mar-18	891	-	-	-	-	-	-
Apr-18	875	-	-	-	-	-	-
May-18	911	-	-	-	-	-	-
Jun-18	904	-	-	-	867	37	4.3%
Jul-18	872	-	-	-	884	-12	-1.4%
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	860	848	12	1.4%	896	-36	-4.0%
Mar-19	843	863	-20	-2.3%	903	-60	-6.6%
Apr-19	874	864	10	1.2%	918	-44	-4.8%
May-19	-	866	-	-	917	-	-
Jun-19	-	859	-	-	907	-	-

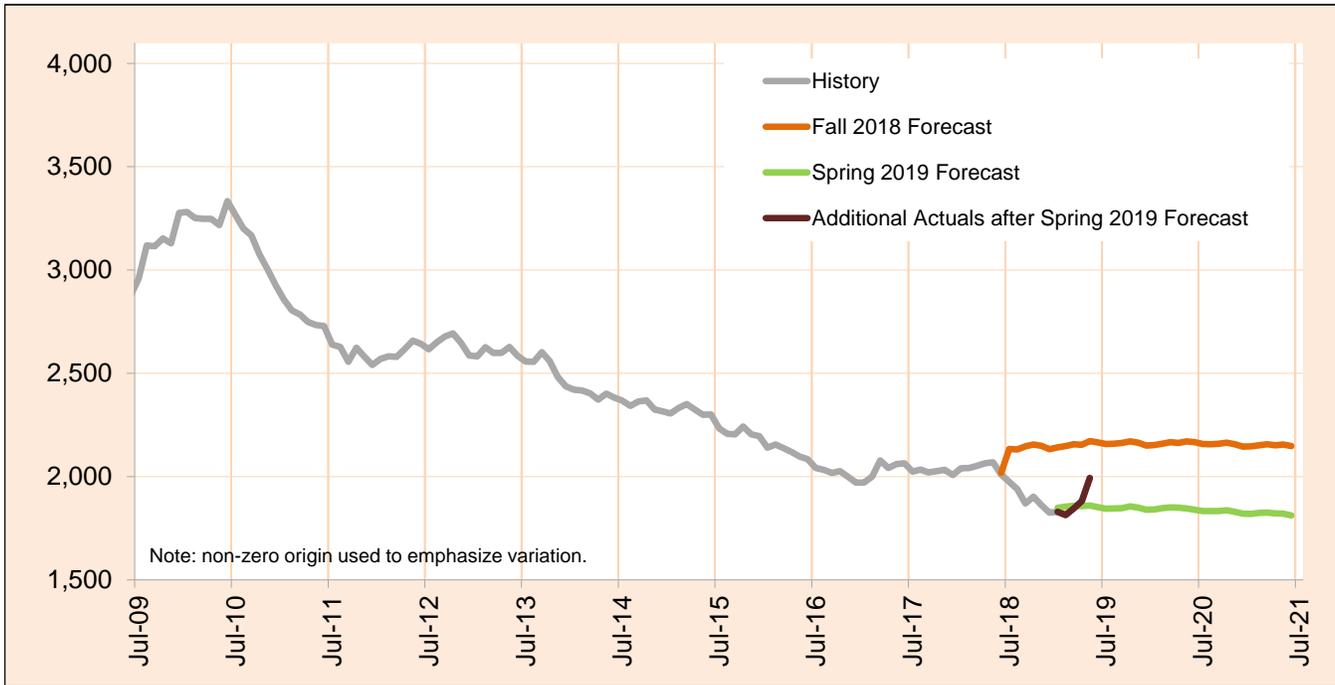
Caseload includes individuals with the following primary disability impairment sub-groups: Blindness; Other visual impairments; Deafness, communication visual; Deafness, communication auditory; Hearing loss, communication visual; Hearing loss, communication auditory; Other Hearing Impairments; Deaf-Blindness; 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)	
<b>Jun-18</b>	2,010	-	-	-	2,018	-8	-0.4%
<b>Jul-18</b>	1,975	-	-	-	2,134	-159	-7.5%
<b>Aug-18</b>	1,939	-	-	-	2,131	-192	-9.0%
<b>Sep-18</b>	1,870	-	-	-	2,147	-277	-12.9%
<b>Oct-18</b>	1,903	-	-	-	2,155	-252	-11.7%
<b>Nov-18</b>	1,862	-	-	-	2,149	-287	-13.4%
<b>Dec-18</b>	1,826	-	-	-	2,133	-307	-14.4%
<b>Jan-19</b>	1,830	1,848	-18	-1.0%	2,141	-311	-14.5%
<b>Feb-19</b>	1,814	1,855	-41	-2.2%	2,148	-334	-15.5%
<b>Mar-19</b>	1,846	1,859	-13	-0.7%	2,157	-311	-14.4%
<b>Apr-19</b>	1,881	1,857	24	1.3%	2,154	-273	-12.7%
<b>May-19</b>	-	1,860	-	-	2,172	-	-
<b>Jun-19</b>	-	1,852	-	-	2,165	-	-

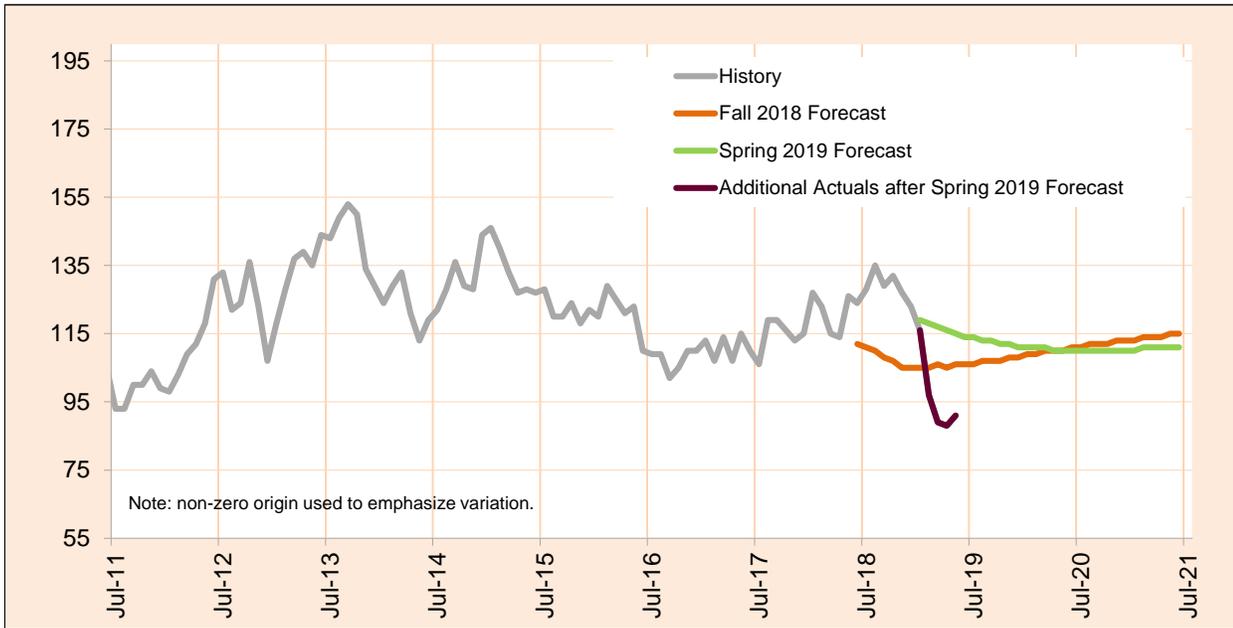
Caseload includes individuals with the following primary disability impairment sub-groups: Mobility; Manipulation; Mobility and manipulation; Other orthopedic impairments; Respiratory impairments; General physical debilitation; Other physical impairments not listed elsewhere; Dexterity Orthopedic/Neurological 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)	
Jun-18	124	-	-	112	12	10.7%
Jul-18	128	-	-	111	17	15.3%
Aug-18	135	-	-	110	25	22.7%
Sep-18	129	-	-	108	21	19.4%
Oct-18	132	-	-	107	25	23.4%
Nov-18	127	-	-	105	22	21.0%
Dec-18	123	-	-	105	18	17.1%
Jan-19	116	119	-3	105	11	10.5%
Feb-19	97	118	-21	105	-8	-7.6%
Mar-19	89	117	-28	106	-17	-16.0%
Apr-19	88	116	-28	105	-17	-16.2%
May-19	-	115	-	106	-	-
Jun-19	-	114	-	106	-	-