

NOVEMBER 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 | % |
|--------|--------|--------------------|----------------------|-------|
| Apr-20 | 9,061 | - | - | - |
| May-20 | 8,710 | - | - | - |
| Jun-20 | 8,586 | - | - | - |
| Jul-20 | 8,462 | 8,447 | 15 | 0.2% |
| Aug-20 | 8,301 | 8,451 | -150 | -1.8% |
| Sep-20 | 8,327 | 8,467 | -140 | -1.7% |

In Plan

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|-------|
| Apr-20 | 6,169 | - | - | - |
| 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% |

In Application

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|------|
| Apr-20 | 431 | - | - | - |
| 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% |

In Eligibility

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|-------|
| Apr-20 | 2,366 | - | - | - |
| 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% |

Cognitive Impairments

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|-------|
| Apr-20 | 1,631 | - | - | - |
| May-20 | 1,568 | - | - | - |
| Jun-20 | 1,546 | - | - | - |
| Jul-20 | 1,523 | 1,481 | 42 | 2.8% |
| Aug-20 | 1,484 | 1,483 | 1 | 0.1% |
| Sep-20 | 1,466 | 1,491 | -25 | -1.7% |

Psychosocial & Other Mental Impairments

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|------|
| Apr-20 | 2,467 | - | - | - |
| May-20 | 2,370 | - | - | - |
| Jun-20 | 2,310 | - | - | - |
| Jul-20 | 2,253 | 2,158 | 95 | 4.4% |
| Aug-20 | 2,187 | 2,153 | 34 | 1.6% |
| Sep-20 | 2,170 | 2,150 | 20 | 0.9% |

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

NOVEMBER 2020

IDD in Prior 12 months

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|-------|
| Apr-20 | 2,619 | - | - | - |
| 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% |

Deafness/Blindness

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|--------|
| Apr-20 | 744 | - | - | - |
| May-20 | 696 | - | - | - |
| Jun-20 | 699 | - | - | - |
| Jul-20 | 687 | 791 | -104 | -13.1% |
| Aug-20 | 679 | 795 | -116 | -14.6% |
| Sep-20 | 692 | 799 | -107 | -13.4% |

Physical Impairments

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|------|
| Apr-20 | 1,600 | - | - | - |
| May-20 | 1,522 | - | - | - |
| Jun-20 | 1,502 | - | - | - |
| Jul-20 | 1,479 | 1,418 | 61 | 4.3% |
| Aug-20 | 1,451 | 1,415 | 36 | 2.5% |
| Sep-20 | 1,495 | 1,414 | 81 | 5.7% |

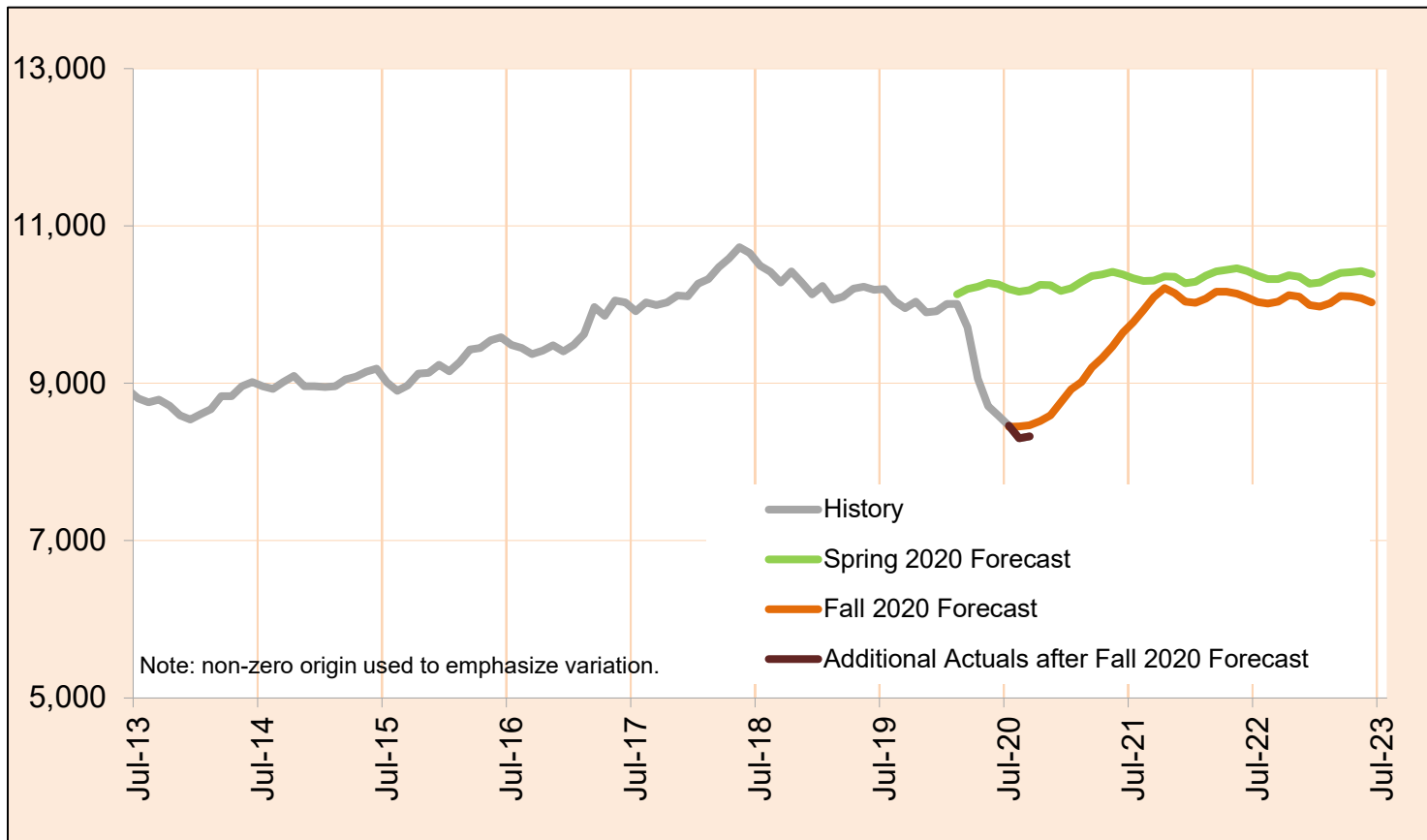
Post Employment Services

| Month | Actual | Fall 2020 Forecast | Over/ Under Forecast | % |
|--------|--------|--------------------|----------------------|-------|
| Apr-20 | 95 | - | - | - |
| May-20 | 96 | - | - | - |
| Jun-20 | 98 | - | - | - |
| Jul-20 | 90 | 81 | 9 | 11.1% |
| Aug-20 | 92 | 81 | 11 | 13.6% |
| Sep-20 | 93 | 81 | 12 | 14.8% |

NOVEMBER 2020

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.

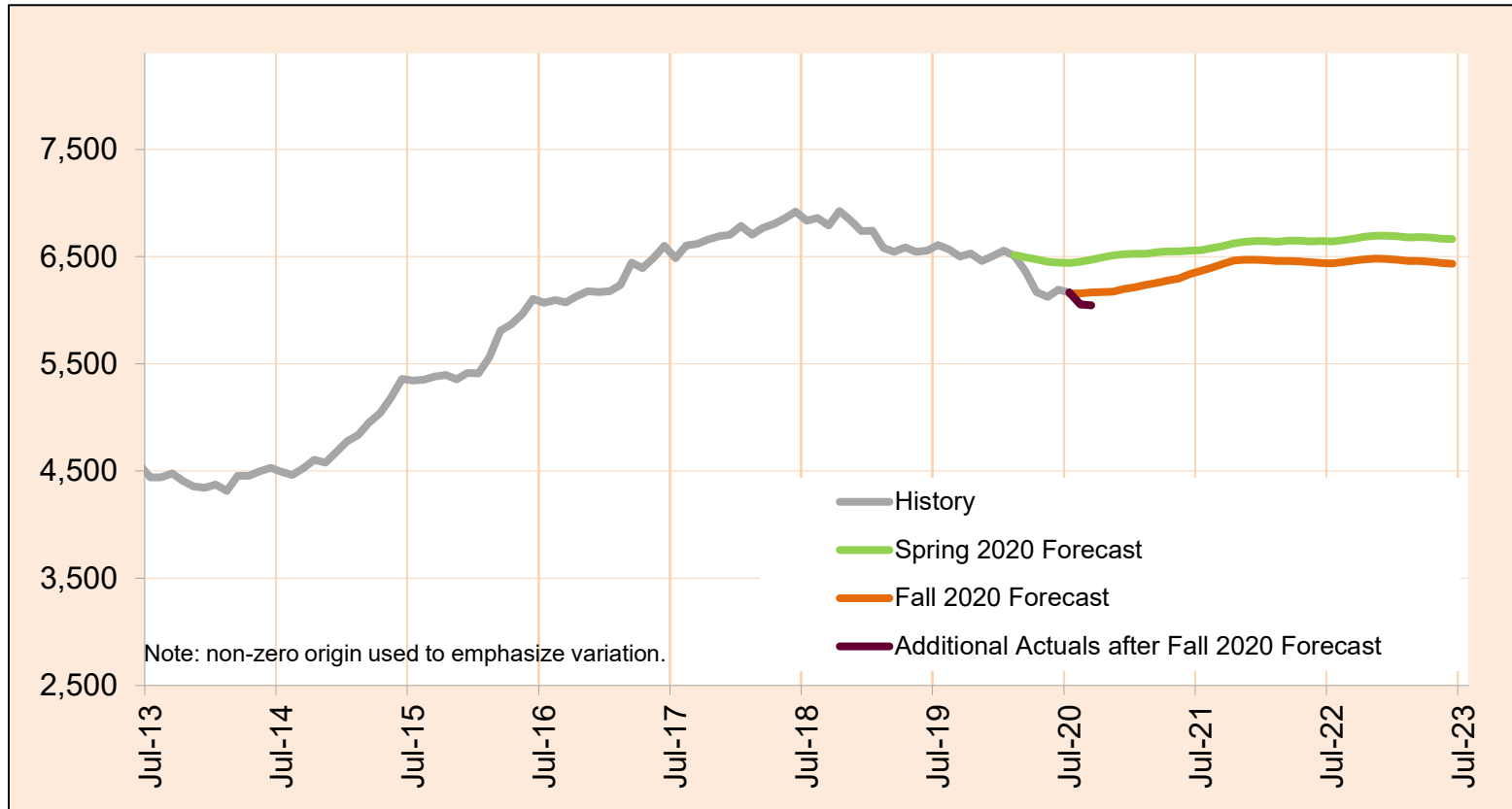


| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) |
|--------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Feb-20 | 10,008 | - | - | 10,131 | -123 -1.2% |
| Mar-20 | 9,713 | - | - | 10,196 | -483 -4.7% |
| Apr-20 | 9,061 | - | - | 10,227 | -1,166 -11.4% |
| May-20 | 8,710 | - | - | 10,274 | -1,564 -15.2% |
| Jun-20 | 8,586 | - | - | 10,257 | -1,671 -16.3% |
| Jul-20 | 8,462 | 8,447 | 15 0.2% | 10,198 | -1,736 -17.0% |
| Aug-20 | 8,301 | 8,451 | -150 -1.8% | 10,165 | -1,864 -18.3% |
| Sep-20 | 8,327 | 8,467 | -140 -1.7% | 10,183 | -1,856 -18.2% |
| Oct-20 | - | 8,520 | - | 10,253 | - |
| Nov-20 | - | 8,592 | - | 10,247 | - |
| Dec-20 | - | 8,756 | - | 10,175 | - |
| Jan-21 | - | 8,924 | - | 10,207 | - |

NOVEMBER 2020

In Plan

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

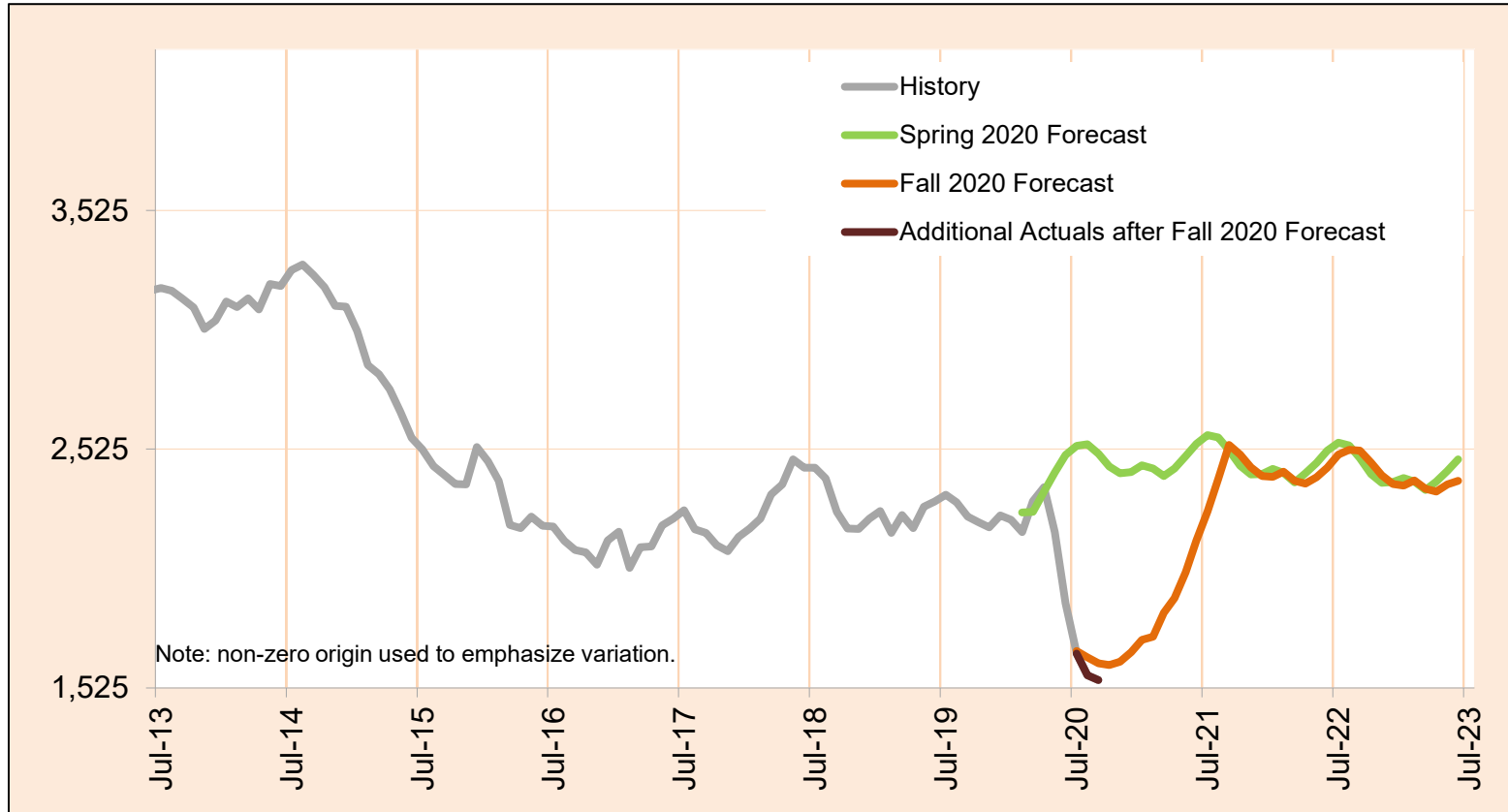


| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) |
|--------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Feb-20 | 6,508 | - | - | 6,515 | -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 | - | 6,168 | - | 6,494 | - |
| Nov-20 | - | 6,175 | - | 6,511 | - |
| Dec-20 | - | 6,200 | - | 6,522 | - |
| Jan-21 | - | 6,215 | - | 6,527 | - |

NOVEMBER 2020

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.

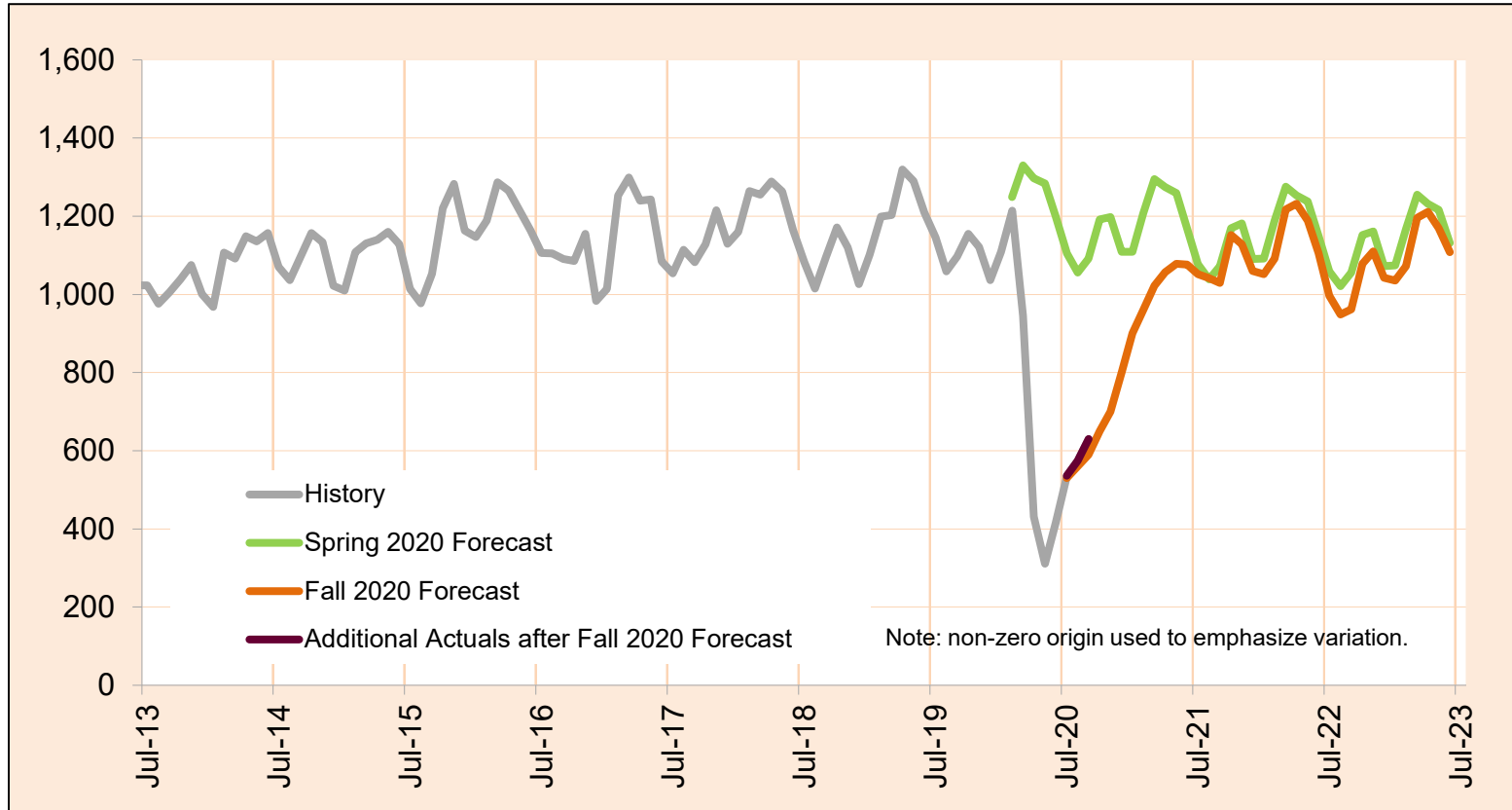


| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) |
|--------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Feb-20 | 2,177 | - | - | 2,260 | -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 | - | 1,621 | - | 2,453 | - |
| Nov-20 | - | 1,635 | - | 2,424 | - |
| Dec-20 | - | 1,674 | - | 2,430 | - |
| Jan-21 | - | 1,727 | - | 2,457 | - |

NOVEMBER 2020

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.

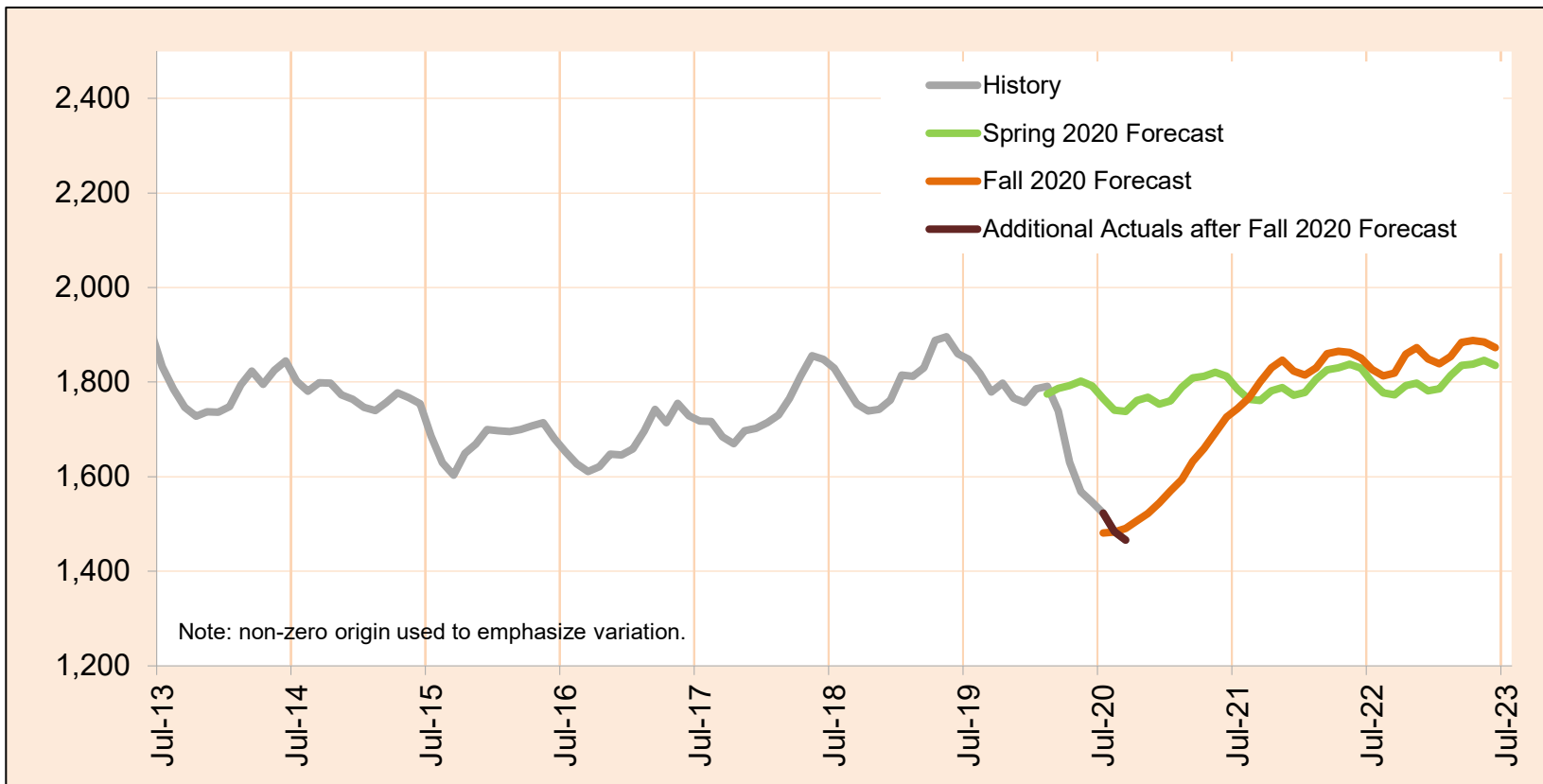


| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) |
|--------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Feb-20 | 1,214 | - | - | 1,249 | -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 | - | 650 | - | 1,192 | - |
| Nov-20 | - | 700 | - | 1,198 | - |
| Dec-20 | - | 800 | - | 1,109 | - |
| Jan-21 | - | 900 | - | 1,109 | - |

NOVEMBER 2020

Cognitive Impairments

Cognitive Impairments does not include those who had IDD services in 12 months prior to VR application date.
 PES not included.



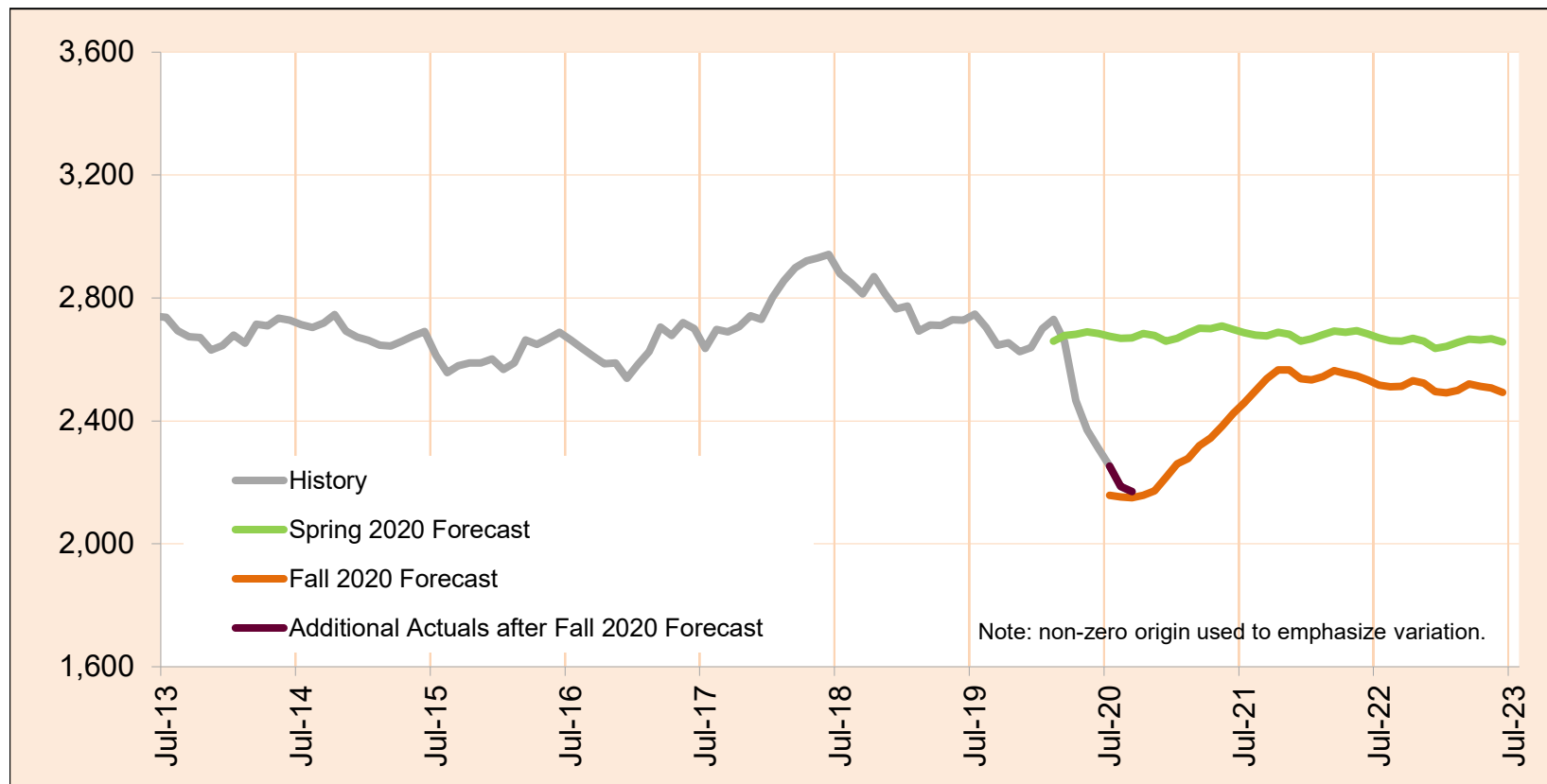
| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | |
|--------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|--------|
| Feb-20 | 1,791 | - | - | - | 1,775 | 16 | 0.9% |
| Mar-20 | 1,739 | - | - | - | 1,787 | -48 | -2.7% |
| Apr-20 | 1,631 | - | - | - | 1,793 | -162 | -9.0% |
| May-20 | 1,568 | - | - | - | 1,802 | -234 | -13.0% |
| Jun-20 | 1,546 | - | - | - | 1,792 | -246 | -13.7% |
| Jul-20 | 1,523 | 1,481 | 42 | 2.8% | 1,765 | -242 | -13.7% |
| Aug-20 | 1,484 | 1,483 | 1 | 0.1% | 1,741 | -257 | -14.8% |
| Sep-20 | 1,466 | 1,491 | -25 | -1.7% | 1,738 | -272 | -15.7% |
| Oct-20 | - | 1,507 | - | - | 1,761 | - | - |
| 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.

NOVEMBER 2020

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.



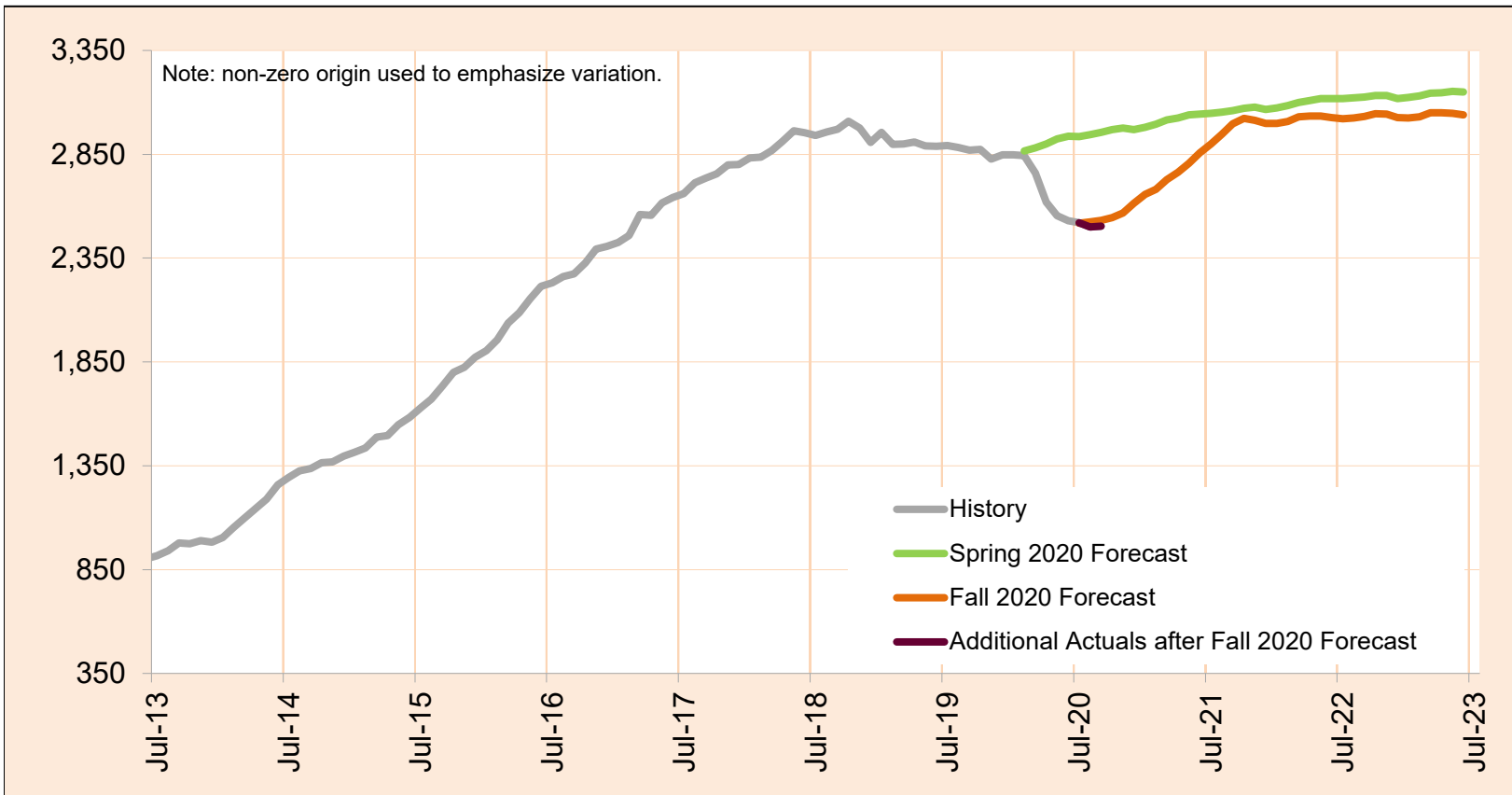
| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | |
|---------------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|--------|
| Feb-20 | 2,730 | - | - | - | 2,659 | 71 | 2.7% |
| Mar-20 | 2,658 | - | - | - | 2,678 | -20 | -0.7% |
| Apr-20 | 2,467 | - | - | - | 2,682 | -215 | -8.0% |
| May-20 | 2,370 | - | - | - | 2,690 | -320 | -11.9% |
| Jun-20 | 2,310 | - | - | - | 2,685 | -375 | -14.0% |
| Jul-20 | 2,253 | 2,158 | 95 | 4.4% | 2,675 | -422 | -15.8% |
| Aug-20 | 2,187 | 2,153 | 34 | 1.6% | 2,669 | -482 | -18.1% |
| Sep-20 | 2,170 | 2,150 | 20 | 0.9% | 2,670 | -500 | -18.7% |
| Oct-20 | - | 2,158 | - | - | 2,685 | - | - |
| 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.

NOVEMBER 2020

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.

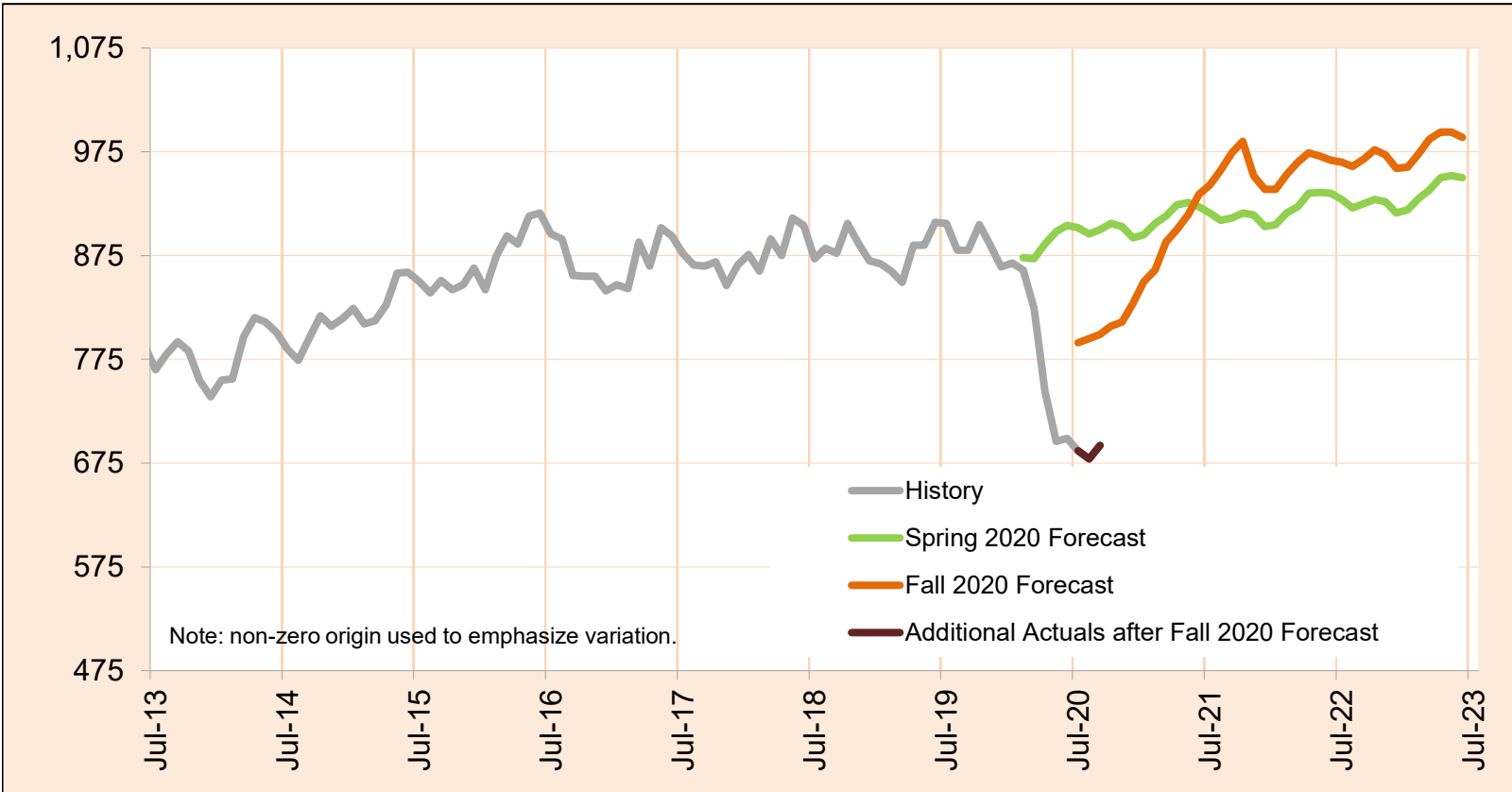


| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | |
|--------|--------|--------------------|---------------------------------|-------|----------------------|-----------------------------------|--------|
| Feb-20 | 2,843 | - | - | - | 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 | - | 2,544 | - | - | 2,969 | - | - |
| Nov-20 | - | 2,568 | - | - | 2,976 | - | - |
| Dec-20 | - | 2,614 | - | - | 2,969 | - | - |
| Jan-21 | - | 2,657 | - | - | 2,980 | - | - |

NOVEMBER 2020

Deafness/Blindness

Deafness/Blindness does not include those who had IDD services in 12 months prior to VR application date. PES not included.



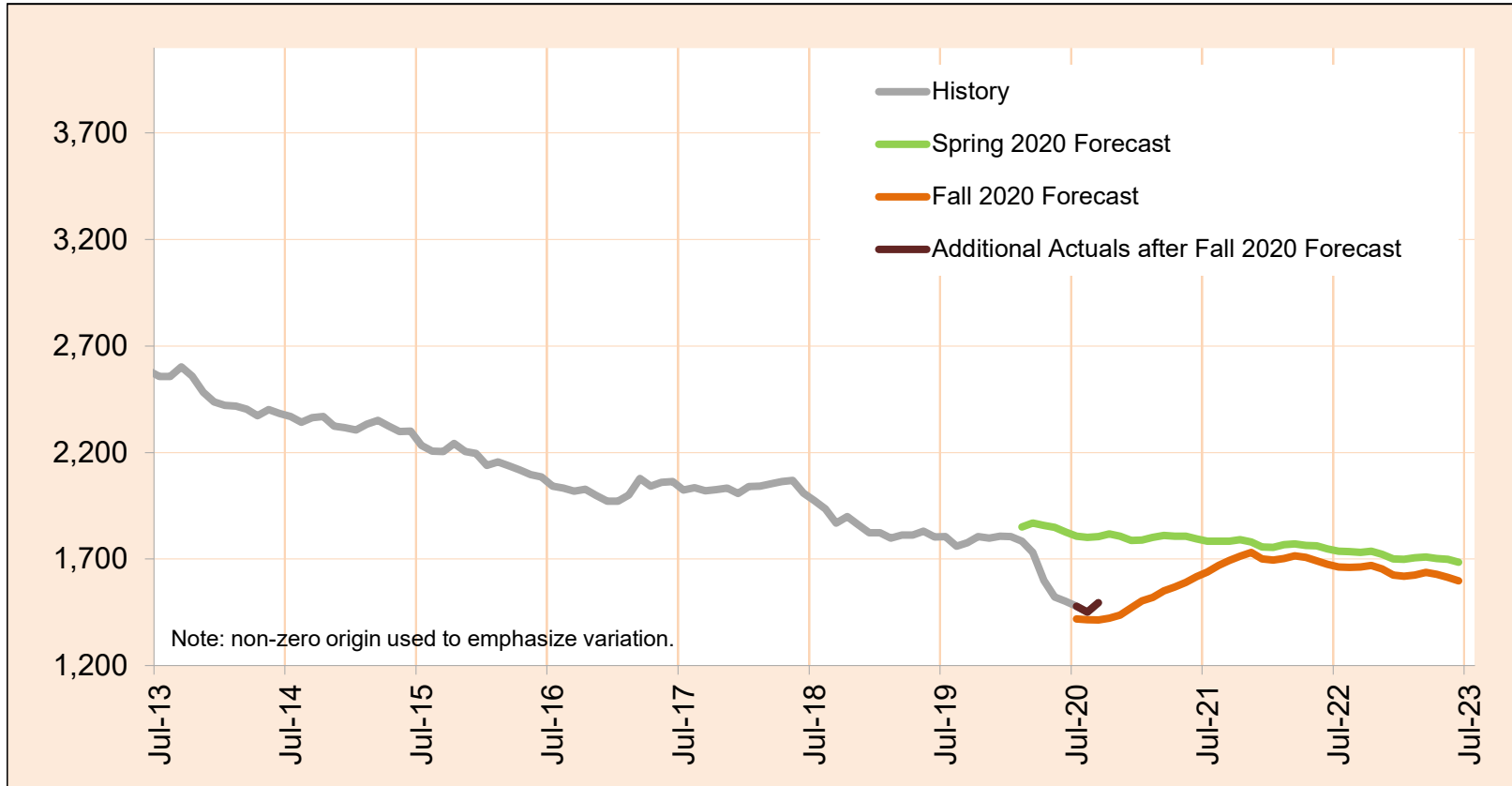
| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) |
|--------|--------|--------------------|---------------------------------|----------------------|-----------------------------------|
| Feb-20 | 861 | - | - | 873 | -12 -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 | 687 | 791 | -104 -13.1% | 902 | -215 -23.8% |
| Aug-20 | 679 | 795 | -116 -14.6% | 896 | -217 -24.2% |
| Sep-20 | 692 | 799 | -107 -13.4% | 900 | -208 -23.1% |
| Oct-20 | - | 807 | - | 906 | - |
| 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.

NOVEMBER 2020

Physical Impairments

Physical Impairments does not include those who had IDD services in 12 months prior to VR application date.
 PES not included.



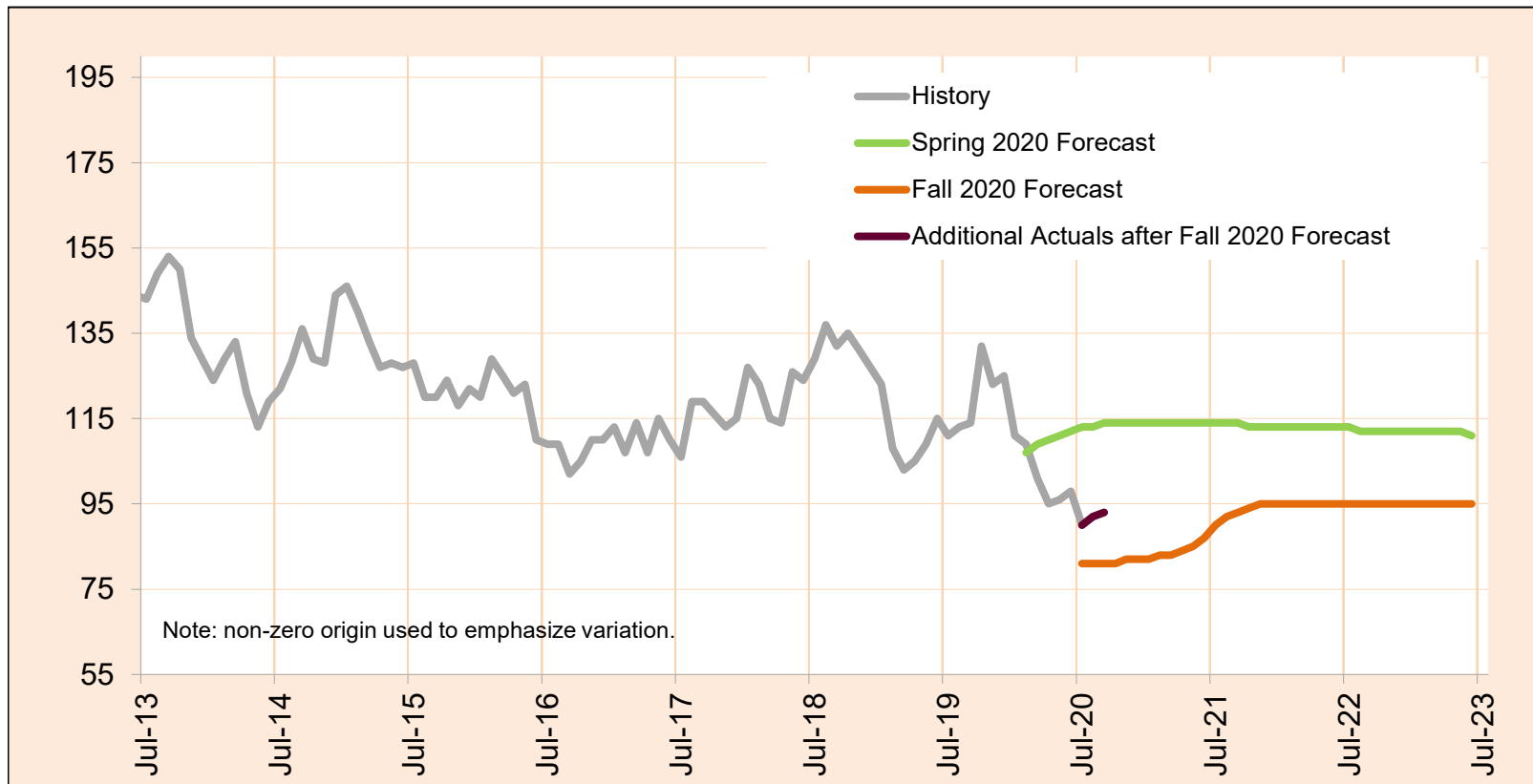
| Month | Actual | Fall 2020 Forecast | Over/Under Forecast (Fall 2020) | | Spring 2020 Forecast | Over/Under Forecast (Spring 2020) | |
|--------|--------|--------------------|---------------------------------|------|----------------------|-----------------------------------|--------|
| Feb-20 | 1,783 | - | - | - | 1,851 | -68 | -3.7% |
| Mar-20 | 1,732 | - | - | - | 1,869 | -137 | -7.3% |
| Apr-20 | 1,600 | - | - | - | 1,857 | -257 | -13.8% |
| May-20 | 1,522 | - | - | - | 1,849 | -327 | -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 | 1,451 | 1,415 | 36 | 2.5% | 1,802 | -351 | -19.5% |
| Sep-20 | 1,495 | 1,414 | 81 | 5.7% | 1,806 | -311 | -17.2% |
| Oct-20 | - | 1,423 | - | - | 1,818 | - | - |
| 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.

NOVEMBER 2020

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 | 95 | - | - | - | 110 | -15 | -13.6% |
| May-20 | 96 | - | - | - | 111 | -15 | -13.5% |
| Jun-20 | 98 | - | - | - | 112 | -14 | -12.5% |
| Jul-20 | 90 | 81 | 9 | 11.1% | 113 | -23 | -20.4% |
| Aug-20 | 92 | 81 | 11 | 13.6% | 113 | -21 | -18.6% |
| Sep-20 | 93 | 81 | 12 | 14.8% | 114 | -21 | -18.4% |
| Oct-20 | - | 81 | - | - | 114 | - | - |
| Nov-20 | - | 82 | - | - | 114 | - | - |
| Dec-20 | - | 82 | - | - | 114 | - | - |
| Jan-21 | - | 82 | - | - | 114 | - | - |