

Blind, Commission for the

	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 Governor's Recommended
General Fund	1,148,036	1,598,027	1,608,959	2,705,186
Other Funds	2,612,522	2,025,381	1,512,345	992,528
Federal Funds	11,175,815	12,321,894	12,510,659	12,347,941
Total Funds	14,936,373	15,945,302	15,631,963	16,045,655
Positions	48	51	50	55
FTE	44.21	46.98	46.21	50.71

* Includes Emergency Board and administrative actions through December 2014

Program Description

The Commission for the Blind's mission is to assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency. The agency's programs are focused on two main objectives: employment and independence. The Commission is a consumer-controlled, seven-member board appointed by the Governor. The Board appoints the agency's executive director.

Federal Funds are the Commission's largest source of funding. These are primarily from the U. S. Department of Education, and are matched at a rate of 78.7% federal funds for basic vocational rehabilitation support and as high as 90% federal funds for in-service training and independent living. General Fund and certain Other Funds are used to meet the federal maintenance of effort and matching requirements. Other Funds include cooperative agreements with school districts and other education providers, business enterprise vendor assessments, and donations.

CSL Summary and Issues

There are no noted differences between the DAS and LFO CSL calculations. The 2015-17 current service level budget for the Board is \$15,631,963 Total Funds (46.21 FTE). The CSL is \$313,339, or 1.97%, less than the 2013-15 legislatively approved budget and there is 1 fewer position (0.77 FTE).

Policy Issues

- Policy Package 101: General Fund Restoration to Maintain Services – \$403,382 General Fund
The Commission maintains an interest-bearing Blind Bequest and Donation Fund. In the past, the Commission used only the interest earnings to fund programs. However, beginning in 2003-05 and continuing through the 2013-15 biennium, the agency has used donation funding to match federal funds and offset the loss of General Fund support in order to maximize federal matching funds and meet maintenance of effort requirements. Without this General Fund backfill to maintain a federal match of \$1.7 million, the agency will have to reduce services across all programs, and eliminate 10 positions (11.91 FTE).
- Policy Package 102: Independent Living for Older Blind Population Enhancements – \$453,422 General Fund
The agency is requesting 3 Rehabilitation Instructors (3.00 FTE) to address the growth in the visually-impaired elderly population. It is anticipated that the addition of these positions will allow the Commission to serve an additional 270 clients.
- Policy Package 103: Improve Business Environment for Blind Entrepreneurs – \$434,275 General Fund
The agency is requesting 2 Program Analysts and 1 Executive Support Specialist (3.00 FTE) to maintain regulatory responsibilities and expand business opportunities for blind entrepreneurs. With this package, the Commission aims to license more managers (at least 4 a biennium), and to increase the average manager's income 10%-20% annually.

Co-Chairs' Budget Framework Discussion

No specific budget details or issues were identified in the Co-Chairs' budget framework for this agency.