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# CERTIFICATION

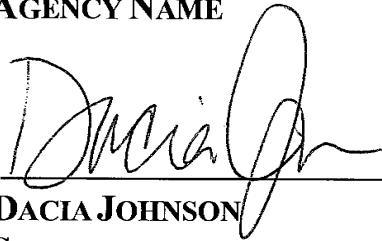
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Commission for the Blind

535 SE 12<sup>th</sup> Ave.; Portland, OR 97214

**AGENCY NAME**

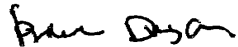
**AGENCY ADDRESS**



**DACIA JOHNSON**  
**SIGNATURE**

Executive Director

**TITLE**



**PRATEEK DUJARI**  
**SIGNATURE**

Chairperson, Commission for the Blind

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: HB 5003-A**

**Carrier – House: Rep. Gallegos**

**Carrier – Senate: Sen. Steiner Hayward**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 25 – 0 – 1

House

**Yeas:** Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

**Nays:**

**Exc:** Barker

Senate

**Yeas:** Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

**Nays:**

**Exc:**

**Prepared By:** Jim Carbone, Department of Administrative Services

**Reviewed By:** Linda Ames, Legislative Fiscal Office

**Meeting Date:** June 6, 2013

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Agency

Oregon Commission for the Blind

Biennium

2013-15

**Budget Summary**\*

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 1,148,037	\$ 1,474,612	\$ 1,564,347	416,310	36.3%
Other Funds	\$ 2,946,859	\$ 2,886,114	\$ 3,055,164	108,305	3.7%
Federal Funds	\$ 11,532,986	\$ 12,336,492	\$ 12,220,266	687,280	6.0%
Total	\$ 15,627,882	\$ 16,697,218	\$ 16,839,777	1,211,895	7.8%

**Position Summary**

Authorized Positions	48	48	51	3
Full-time Equivalent (FTE) positions	44.60	44.73	47.73	3.13

(1) Includes adjustments through December 2012.

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Federal Funds are the Commission for the Blind’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. Almost half of Other Funds revenue supports the Industries for the Blind program, predominately from Multnomah County to support services for developmentally disabled persons. Other sources include cooperative agreements with school districts and other providers, business enterprise vendor assessments, and donations. The Subcommittee’s recommended budget relies on \$392,060 in revenues from the donation fund.

**Summary of Human Services Subcommittee Action**

The Commission for the Blind’s mission is to assist blind Oregonians in making informed choices 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 Subcommittee recommended a 2013-15 budget of \$16,839,777 Total Funds (\$1,564,347 General Fund, \$3,055,164 Other Funds and \$12,220,266 Federal Funds). This is a 7.8% Total Funds increase over the agency’s 2011-13 Legislatively Approved Budget.

**Administrative Services**

The Administrative Services unit provides support and leadership to the entire agency. This includes responsibility for management of Human Resources, Budget, Accounting, Operations and Information Systems. For this unit the Subcommittee approved a 2013-15 budget of \$1,819,001

Total Funds (\$258,847 General Fund, \$80,977 Other Funds, and \$1,479,177 Federal Funds) and 8 positions (7.50 FTE). This includes the following adjustments to the current service level:

Package 091 (Statewide Administrative Savings), a \$33,853 Total Funds reduction, is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092 (PERS Taxation Policy) reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

Package 093 (Other PERS Adjustments) reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee also approved Package 090 (Agency Adjustments), a \$78,322 Total Fund reduction, and Package 810 (LFO Analyst Adjustments), a \$78,322 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements.

### **Rehabilitation Services**

The Rehabilitation Services unit provides comprehensive, goal-oriented services to Oregonians who are blind to maximize their independence in their communities through work and independent living skills. Clients are assisted in identifying barriers to full participation in society through individualized plans developed to overcome these barriers and reach their goals. For this unit the Subcommittee approved a 2013-15 budget of \$9,639,092 Total Funds (\$703,299 General Fund, \$935,804 Other Funds, and \$7,999,989 Federal Funds) and 27 positions (25.63 FTE).

The Subcommittee approved the PERS adjustments included in packages 092 and 093.

The Subcommittee also approved Package 090 (Agency Adjustments), a \$1,240,436 Total Funds reduction, and Package 810 (LFO Analyst Adjustments), a \$1,240,436 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements.

### **Business Enterprises**

The Business Enterprise Program trains, licenses and supports individuals who are legally blind to enable them to operate food service and vending businesses in public buildings. For this unit the Subcommittee approved a 2013-15 budget of \$767,463 Total Funds (\$53,571 General Fund, \$239,704 Other Funds, and \$474,188 Federal Funds) and 2 positions (2.00 FTE).

The PERS adjustments included in packages 092 and 093 were approved.

The Subcommittee also approved Package 090 (Agency Adjustments), a \$105,026 Total Funds decrease, and Package 810 (LFO Analyst Adjustments), a \$105,026 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements.

### **Industries for the Blind**

The Industries for the Blind program operates an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. For this unit the Subcommittee approved a 2013-15 budget of \$1,593,821 Other Funds and one position (1.00 FTE).

The Subcommittee approved package 810 (LFO Analyst Adjustments) which adds authority for one position. Historically this program has been staffed with non-state employees. However, per recent Attorney General advice, the supervisor of this unit is required to be a state employee.

### **Orientation and Career Center for the Blind**

The Orientation and Career Center for the Blind is a highly specialized training program for Oregonians who experience blindness. It provides the intensive skills training that individuals who are blind need in order to accomplish tasks they were previously able to do visually. For this unit the Subcommittee approved a 2013-15 budget of \$3,020,400 Total Funds (\$548,630 General Fund, \$204,858 Other Funds, and \$2,266,912 Federal Funds) and 13 positions (11.60 FTE).

The PERS adjustments included in packages 092 and 093 were approved.

The Subcommittee approved Package 090 (Agency Adjustments), a \$221,416 Total Funds decrease, and Package 810 (LFO Analyst Adjustments), a \$322,867 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements. Also included in this package is an additional \$101,451 Other Funds expenditures limitation to match expected available revenues.

The Subcommittee also approved package 102 (Technology Instructors for Medford/Salem), a \$264,982 Total Funds increase. This package adds two technology instructors, one in Salem and one in Medford. These additional staff will decrease wait times for clients and enable the agency to serve an additional 400 clients during the 2013-15 biennium.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5003-A**

**Oregon Commission for the Blind  
Jim Carbone - 503-378-3619**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 1,148,037	\$ 0	\$ 2,946,859	\$ 0	\$ 11,532,986	\$ 0	\$ 15,627,882	48	44.60
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 1,474,612	\$ 0	\$ 2,886,114	\$ 0	\$ 12,336,492	\$ 0	\$ 16,697,218	48	44.73
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 001 - Administrative Services</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ (15,559)	\$ 0	\$ 11,870	\$ 0	\$ 0	\$ 0	\$ (3,689)	0	0.00
Services and Supplies	\$ (1,887)	\$ 0	\$ (32,054)	\$ 0	\$ (40,692)	\$ 0	\$ (74,633)	0	0.00
Package 091: Stawew ide Administrative Savings									
Personal Services	\$ (3,000)	\$ 0	\$ 0	\$ 0	\$ (25,000)	\$ 0	\$ (28,000)	0	0.00
Services and Supplies	\$ (47)	\$ 0	\$ 0	\$ 0	\$ (5,806)	\$ 0	\$ (5,853)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ (641)	\$ 0	\$ (130)	\$ 0	\$ (2,849)	\$ 0	\$ (3,620)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (5,123)	\$ 0	\$ (1,038)	\$ 0	\$ (22,764)	\$ 0	\$ (28,925)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 15,559	\$ 0	\$ (11,870)	\$ 0	\$ 0	\$ 0	\$ 3,689	0	0.00
Services & Supplies	\$ 1,887	\$ 0	\$ 32,054	\$ 0	\$ 40,692	\$ 0	\$ 74,633	0	0.00
<b>SCR 002 - Rehabilitative Services</b>									
Package 090: Analyst Adjustments									
Personal Services	\$ (102,572)	\$ 0	\$ (889)	\$ 0	\$ (570,943)	\$ 0	\$ (674,404)	-4	-4.00
Services and Supplies	\$ 0	\$ 0	\$ 39,147	\$ 0	\$ (360,183)	\$ 0	\$ (321,036)	0	0.00
Special Payments	\$ (114,156)	\$ 0	\$ 150,575	\$ 0	\$ (281,415)	\$ 0	\$ (244,996)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ (1,500)	\$ 0	\$ (570)	\$ 0	\$ (9,170)	\$ 0	\$ (11,240)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (11,983)	\$ 0	\$ (4,556)	\$ 0	\$ (73,271)	\$ 0	\$ (89,810)	0	0.00

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5003-A**

**Oregon Commission for the Blind  
Jim Carbone - 503-378-3619**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>Package 810: LFO Analyst Adjustments</b>										
Personal Services	\$ 102,572	\$ 0	\$ 889	\$ 0	\$ 570,943	\$ 0	\$ 674,404	4	4.00	
Services & Supplies	\$ 0	\$ 0	\$ (39,147)	\$ 0	\$ 360,183	\$ 0	\$ 321,036	0	0.00	
Special Payments	\$ 114,156	\$ 0	\$ (150,575)	\$ 0	\$ 281,415	\$ 0	\$ 244,996	0	0.00	
<b>SCR 003 - Business Enterprises</b>										
<b>Package 090: Analyst Adjustments</b>										
Personal Services	\$ (37,778)	\$ 0	\$ 37,778	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00	
Services & Supplies	\$ (15,793)	\$ 0	\$ (55,305)	\$ 0	\$ (33,928)	\$ 0	\$ (105,026)	0	0.00	
<b>Package 092: PERS Taxation Policy</b>										
Personal Services	\$ 0	\$ 0	\$ (601)	\$ 0	\$ (619)	\$ 0	\$ (1,220)	0	0.00	
<b>Package 093: Other PERS Adjustments</b>										
Personal Services	\$ 0	\$ 0	\$ (4,780)	\$ 0	\$ (4,948)	\$ 0	\$ (9,728)	0	0.00	
<b>Package 810: LFO Analyst Adjustments</b>										
Personal Services	\$ 37,778	\$ 0	\$ (37,778)	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00	
Services & Supplies	\$ 15,793	\$ 0	\$ 55,305	\$ 0	\$ 33,928	\$ 0	\$ 105,026	0	0.00	
<b>SCR 004 - Industries for the Blind</b>										
<b>Package 810: LFO Analyst Adjustments</b>										
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1	1.00	
<b>SCR 005 - Orientation Center for the Blind</b>										
<b>Package 090: Analyst Adjustments</b>										
Personal Services	\$ (71,406)	\$ 0	\$ 54,033	\$ 0	\$ (64,186)	\$ 0	\$ (81,559)	-1	-0.50	
Services & Supplies	\$ (21,181)	\$ 0	\$ 0	\$ 0	\$ (118,676)	\$ 0	\$ (139,857)	0	0.00	
<b>Package 092: PERS Taxation Policy</b>										
Personal Services	\$ (850)	\$ 0	\$ (200)	\$ 0	\$ (4,009)	\$ 0	\$ (5,059)	0	0.00	
<b>Package 093: Other PERS Adjustments</b>										
Personal Services	\$ (6,789)	\$ 0	\$ (1,594)	\$ 0	\$ (32,036)	\$ 0	\$ (40,419)	0	0.00	
<b>Package 102 - Technology Instructors</b>										
Personal Services	\$ 119,668	\$ 0	\$ 81,068	\$ 0	\$ 64,246	\$ 0	\$ 264,982	2	2.00	

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5003-A**

**Oregon Commission for the Blind  
Jim Carbone - 503-378-3619**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 71,406	\$ 0	\$ (54,033)	\$ 0	\$ 64,186	\$ 0	\$ 81,559	1	0.50
Services & Supplies	\$ 21,181	\$ 0	\$ 0	\$ 0	\$ 118,676	\$ 0	\$ 139,857	0	0.00
Special Payments 6085	\$ 0	\$ 0	\$ 101,451	\$ 0	\$ 0	\$ 0	\$ 101,451	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 89,735</b>	<b>\$ 0</b>	<b>\$ 169,050</b>	<b>\$ 0</b>	<b>\$ (116,226)</b>	<b>\$ 0</b>	<b>\$ 142,559</b>	<b>3</b>	<b>3.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 1,564,347</b>	<b>\$ 0</b>	<b>\$ 3,055,164</b>	<b>\$ 0</b>	<b>\$ 12,220,266</b>	<b>\$ 0</b>	<b>\$ 16,839,777</b>	<b>51</b>	<b>47.73</b>
% Change from 2011-13 Leg Approved Budget	36.3%	0.0%	3.7%	0.0%	6.0%	0.0%	7.8%	6.3%	7.0%
% Change from 2013-15 Current Service Level	6.1%	0.0%	5.9%	0.0%	-0.9%	0.0%	0.9%	6.3%	6.7%

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: BLIND, COMMISSION for the**

Mission: To assist Oregonians who are blind in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.		Approved KPM	77.00		
2 - INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.		Approved KPM	95.00		
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	84.80	96.50	96.50
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	87.80	96.50	96.50
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	91.00	96.50	96.50
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	90.90	96.50	96.50
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	90.90	96.50	96.50



**Agency: BLIND, COMMISSION for the**

Mission: To assist Oregonians who are blind in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	84.40	96.50	96.50
4 - BEST PRACTICES - Percent of total best practices met by the Commission.		Approved KPM	100.00		

**LFO Recommendation:**

Approve the KPMs as proposed. Approve targets for 2014 and 2015 as shown.

**Sub-Committee Action:**

Approved the LFO recommendation.

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2014 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: HB 5201-A**

**Carrier – House: Rep. Buckley**

**Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and be Printed A-Engrossed

**Vote:**

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

**Prepared By:** Linda Ames and Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** March 6, 2014

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Agency

Various Agencies

Emergency Board

Biennium

2013-15

	2013-15 Legislatively Approved Level <sup>(2)</sup>	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<b><u>Oregon University System</u></b>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

**Budget Note:**

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

**HUMAN SERVICES**

**Commission for the Blind**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

**Oregon Health Authority**

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

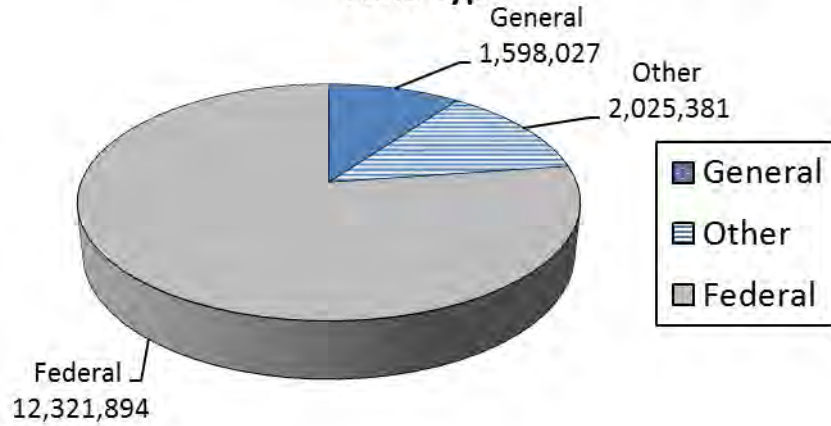
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## **Budget Summary Graphics**

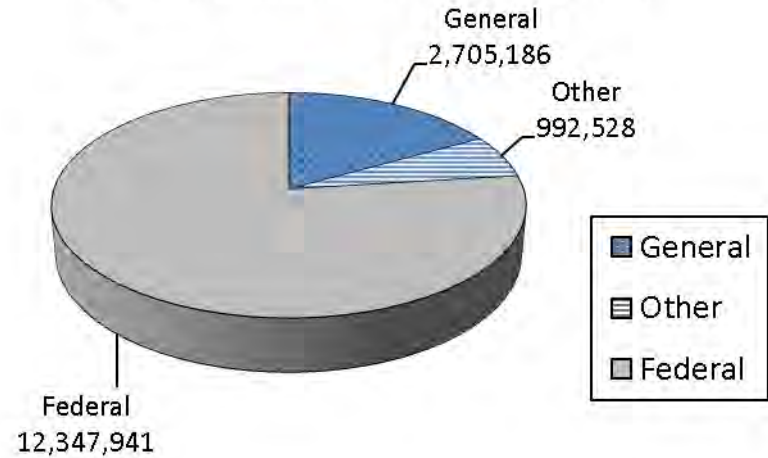
As shown in the following graphs, federal grants are the primary source of funding for Oregon Commission for the Blind (OCB). General Fund and Other Funds provide the match required under various federal programs. In the past two biennia, OCB was directed to draw down donated funds that had been accumulated over several years. This permitted significant reductions from historic levels of General Fund support. At the end of the 2013-15 biennium we anticipate donations and bequests will be largely depleted. Without a General Fund replacement of donation and bequest funds used for basic programs, a significant loss of available federal funds will occur resulting in severe service cutbacks. Policy Option Packages have been developed to make reductions to current service levels resulting from the depletion of donations and bequests. Another Policy Option Packages details funding levels should a General Fund restoration be approved.

The Oregon Industries for the Blind (OIB) program was discontinued during the 2013-15 biennium. Total budgetary authorizations for OIB are included in the following charts. OIB received no General Fund appropriations and was funded entirely from Other Funds revenues. No funding for OIB is requested in 2015-17.

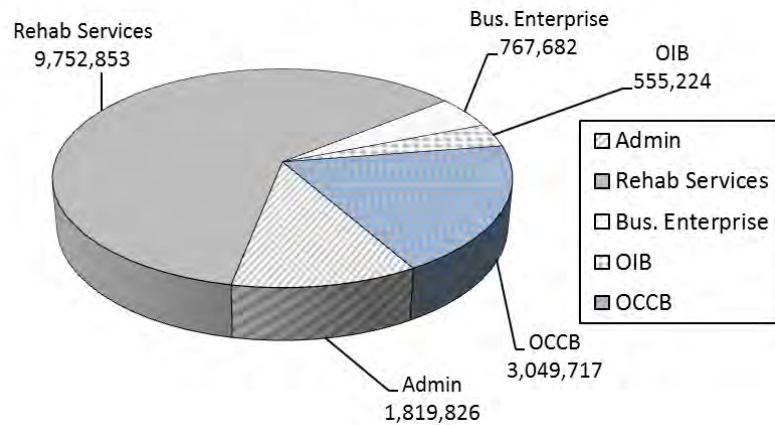
**2013-15 Legislatively Adopted Budget by Fund Type**



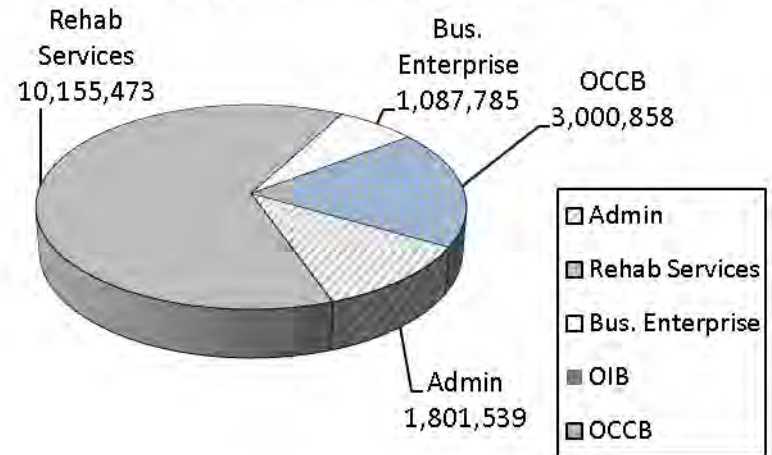
**2015-17 Governor's Budget by Fund**



**2013-15 Legislatively Adopted Budget by Program**



**2015-17 Governor's Budget by Program**



## **Mission Statement & Statutory Authority**

The Oregon Commission for the Blind was established in 1937 as a state agency and has evolved over time to be a consumer driven organization with a citizen governing body appointed by the Governor. Today, the agency receives policy direction and oversight from a seven member Commission representing consumer organizations, education, ophthalmology/optometry, business and individual citizens. It is required that the majority of the seven members of the Commission are persons who experience blindness. These leaders of the organization have charged the agency with the important task of becoming an exemplary service provision entity within state government. We are committed to being an agency that focuses on outcomes and results for Oregonians who are blind. The agency operates under ORS 346.110 through 346.570 and through the Workforce Innovation and Opportunity Act of 2014, which designated the US Department of Education, Rehabilitation Services Administration as the principal federal agency to oversee the national vocational rehabilitation system throughout the nation, in collaboration with the US Department of Labor and other workforce entities. Additional authority for agency operations is included in Chapter 585 of the Oregon Administrative Rules.

*The mission of the Commission is to assist Oregonians who are blind in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living and social self-sufficiency.*

### **We Serve**

**Oregonians who are legally blind** who require rehabilitation services in order to be employed and Oregonians who experience vision loss who require training and tools to live independently in their community. Legal blindness is vision less than 20/200 or with less than a 20-degree field of vision with best correction.

**Businesses in Oregon** who have, or are considering hiring, employees who are blind.

### **We Provide**

**A continuum of services** from youth transition to services for older Oregonians who experience vision loss. ORS 346.110

**Employment counseling**, training and job placement, individual and group counseling addressing adjustment to blindness.  
ORS 346.180



**Technology Services**, adaptive equipment and software customized to meet needs of individuals and employer work sites.  
ORS.346.180

**Resources for businesses** in need of technical assistance and support in hiring or retaining employees who experience vision loss and for Oregonians seeking information and referral regarding resources for vision loss. ORS 346.180

**Training** that enables Oregonians who experience vision loss to remain independent in their homes and communities, and training in adaptive skills which increase work readiness. ORS 346.250

**Public education** on the abilities of Oregonians who are blind or visually impaired.  
ORS 346.170

**Employment opportunities** in public buildings and on public property via the Business Enterprise program. ORS 346.520

**A registry** of Oregonians who are legally blind. ORS 346.160

The agency values consumer/client driven outcomes, the personal and professional advancement of our clients and the dignity and rights of people with disabilities. We are committed to ensuring that people have access to options/opportunities and are equipped with the tools and resources they need in order to make meaningful choices and take responsibility for their lives.

The Commission for the Blind has five major program objectives in service to our mission:

1. Helping Oregonians who are blind get and keep jobs that allow them to support themselves and their families;
2. Training Oregonians in the alternative skills related to blindness such as adaptive technology, white cane travel, braille and activities of daily living;
3. Helping seniors and individuals with vision loss (who are unable to work) live with the highest levels of independence and self-sufficiency so that they can remain independent in their homes and active in their communities;

4. Licensing and supporting business owners who operate food service and vending operations in public buildings and facilities throughout the state;
5. Executing business functions and providing administrative support for agency programs that ensure effective and efficient use of resources delivering high quality services and outcomes.

### **Agency Strategic Plan**

The following chart graphically presents our long-term and short-term strategic goals and objectives using a strategic framework called the Fundamentals Map. Our five long-term goals are listed below the mission and values statements. These goals are: Operational Excellence, Engaged Staff, Financially Strong, Effective Community Education and Engagement, and Providing Extemporary Service to Oregonians with Vision Loss. There are 15 Outcome Measures associated with these long-term goals. We have identified five core processes critical to achieving success. There are specific process measures that have or will be developed to monitor progress towards achieving our goals. Our short-term plan described later derives from priority setting within our efforts to improve these core processes.

### **Key Goals**

The agency has a team of 46.21 full time equivalent (FTE) specialized rehabilitation and administrative staff that work toward achieving the following key goals:

**Operational Excellence-** Our direct services to our clients and the business functions that support those services meet and exceed the expectations of stakeholders.

**Engaged Staff** – The direct service delivery framework of the organization requires staff with specialized skills that are fully committed to high quality services and outcomes.

Financially Strong – Stable funding is essential for maintaining the adequate level of infrastructure to plan for and execute programs and services statewide.

Effective Community Education and Engagement - As a small state agency, it is essential that we maintain regular communication/outreach activities in communities throughout Oregon. This is the only way we are able to increase community awareness about the capabilities of Oregonians who are blind and ensure that people know about the services available through the agency.

Providing Exemplary Services to Oregonians with Vision Loss – We are committed to providing the most up-to-date, quality services for Oregonians who are blind in order for them to acquire the skills and tools they need to reach full integration in their community through work, recreation, civic engagement, and other activities that lead to a healthy and engaged life. We believe that our client-centered focus on personalized planning and rehabilitation leads to quality outcomes, high wages and increased independence.

The agency key goals align with the Governor's 10 Year Plan for Oregon in the following areas:

## **Economy and Jobs Vision**

*Oregon supports a diverse, dynamic economy that drives job creation and prosperity for all*

Vocational rehabilitation at the Commission for the Blind is about helping individuals who are blind and want to gain or retain employment to acquire the necessary adaptive skills for full participation in the workforce. In order for Oregonians who are blind to fully participate in the economic recovery, they need access to training, technology and other related vocational rehabilitation services. It is also critical that there be employers who want to hire qualified individuals with disabilities in order to enhance and diversify their workforce.

## **Education Vision**

*Oregonians are equipped with the knowledge and skills for rewarding careers*

Oregonians who are blind work with the Commission for the Blind's specialized vocational rehabilitation counseling and teaching professionals to build and implement individualized plans for employment consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, interests and informed choice.

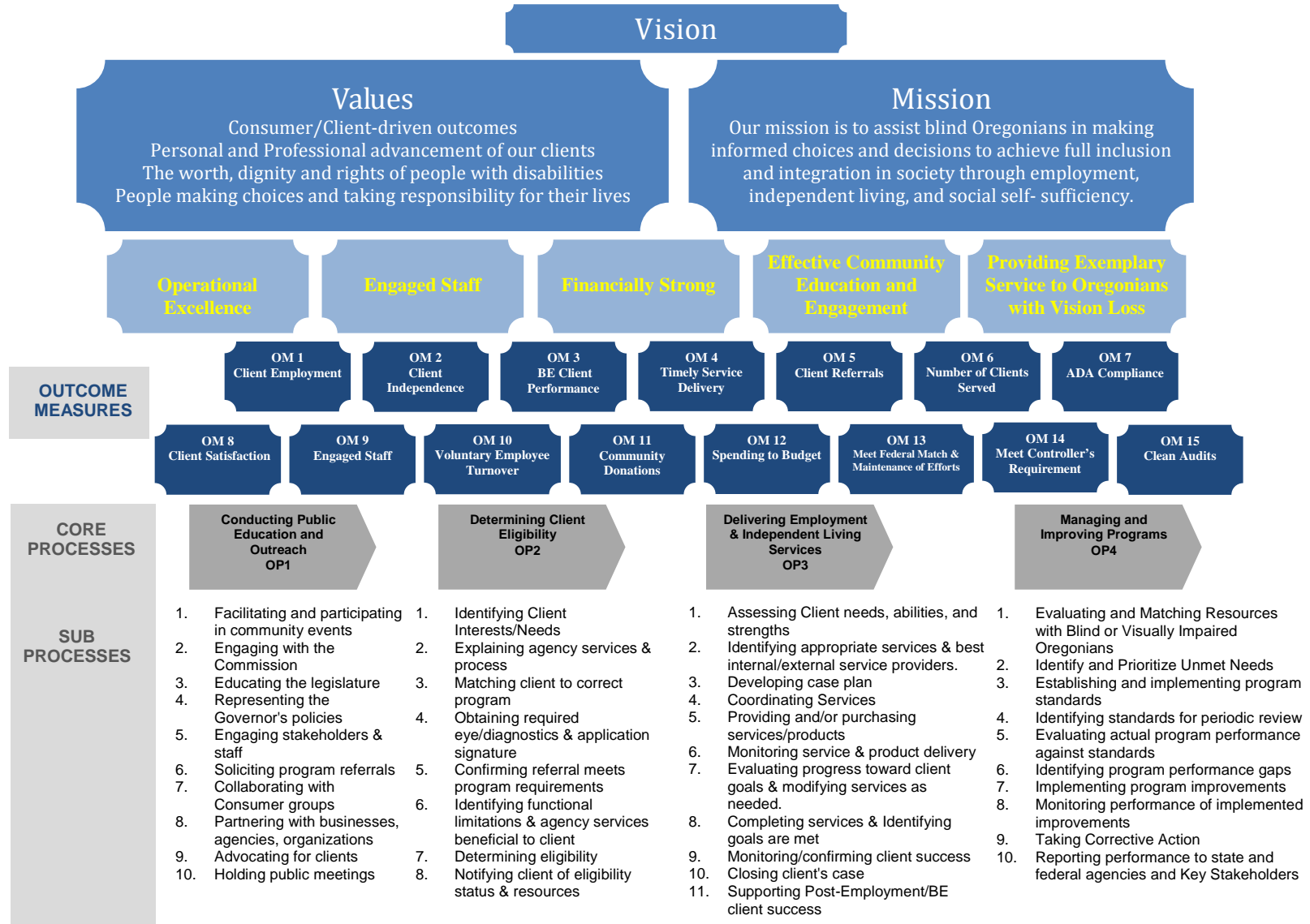
## **Healthy People Vision**

*Oregonians enjoy good health and the best possible quality of life*

Oregonians who are blind that can be actively engaged in their community and enjoy participation in hobbies, recreation, civic engagement, or wherever their interests take them. Seniors who lose their vision and desire to remain living in their own homes can learn to be safe and independent in their daily lives through specialized adaptive training designed for their own environment and life. This training is provided via the agency's specialized rehabilitation staff.

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## Commission for the Blind Fundamentals Map



Budget Narrative

**PROCESS MEASURES**

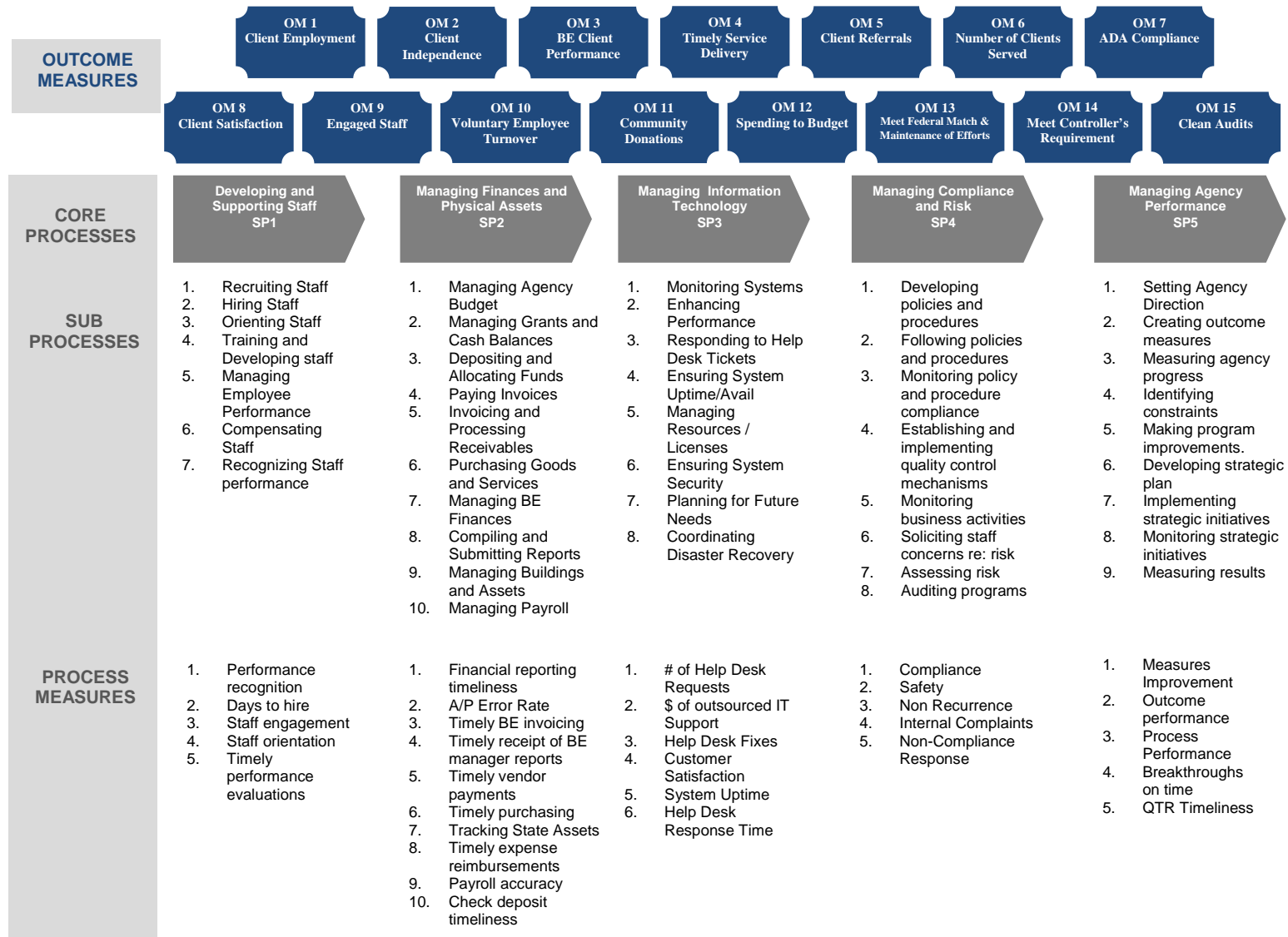
1. Community events/meetings
2. Key stakeholder events/meetings
3. Collaborating with consumer groups
4. Response to legislative requests

1. Number of VR applicants determined eligible
2. Eligibility requirements are met
3. Time from VR referral to application
4. Time from ILOB referral to application
5. Time from Part B referral to application
6. Time from VR application to eligibility
7. Of VR clients who became eligible during the quarter, % who waited more than 60 days as an applicant.
8. Of VR applicants who remained applicants at the end of the quarter, % who waited more than 60 days as an applicant (eligibility not yet determined).
9. Of VR applicants who moved into a non-eligible status at the end of the quarter, % who waited more than 60 days as an applicant.

1. Number of successful closures
2. Actual number of successful VR closures meets or exceeds forecast
3. Training Center Staff to client ratio
4. Budget to Actuals for VR
5. Budget to Actuals for Supported Employment
6. Budget to Actuals for ILOB
7. Budget to Actuals for IL Part B
8. Budget to Actuals for Training Grant
9. Budget to Actuals for Quality Grant
10. Increase in VR client independent Living Skills
11. Increase in ILOB client independent Living Skills
12. Increase in IL Part B client Independent Living Skills
13. Time from eligibility to plan
14. Time from plan to service initiation

1. Tech training cost per client
2. Client Program Satisfaction
3. Staff Program Satisfaction
4. Program Improvement Timeliness

Budget Narrative





## Process Improvement Efforts

The agency has a team of 46.21 full time equivalent (FTE) specialized rehabilitation and administrative staff that work toward achieving the key goals described below. Oregon Commission for the Blind (OCB) has both short-term and long-term plans associated with identified goals described under *Agency Initiatives* below. We are working with a management consulting firm (Massingenuity) to implement its Now Management System. Under this system, we have mapped out the agency service delivery system and the business systems that support the work assisting Oregonians who are blind. We have created measures and targets that ensure that our systems and processes are effective and efficient in reaching the desired outcomes that are measured and reviewed at regular intervals through an agency scorecard. In order to drive measurable improvements in our outcomes, we are implementing problem-solving teams and developing plans to implement new or improved routines and behaviors. The process includes concrete, ongoing steps to move OCB towards outcome-based management.

### 2015-17 Short Term Plan

#### Agency Programs

OCB budget includes four program areas: 1) Administrative Services; 2) Rehabilitative Services, 3) Business Enterprise, and 4) Orientation and Career Center for the Blind.

Specific OCB programs are closely aligned with Program Units. For example, our Rehabilitation Services Program Unit provides the broad array of vocational rehabilitation services permitted under state and federal law tailored to an individual's needs. Rehabilitation Services also includes two other distinct functions – Independent Living Services, and Older Blind Program.

The Orientation and Career Center (OCCB) Program Unit provides intensive training in the alternative skills of blindness such as white cane travel, braille, and technology. OCCB provides a unique component of our vocational rehabilitation services

Oregon Commission for the Blind is the designated State Licensing Agency for the Business Enterprise Program (BEP) under the Federal Randolph-Sheppard Act. Oregon's BEP program operates by the authority of Oregon Revised Statutes 346.510 – 346.570.

The purpose of the program is to provide for-profit business management opportunities for Oregonians who are legally blind and to provide customers with quality food service and vending programs.

Administrative Services supports agency operations.

Detailed information on program purpose, budget, customers, and source of funding is included at the applicable Program Unit tab in this document. Funding amounts by source and FTE amount are included on Form 107BF23, *Program Prioritization* in the Agency Summary section of this document.

Summary program budgets and position counts are displayed in the following table.

	General Fund	Other Funds	Federal Funds	2015-17 Governor's Budget	Pos	FTE
Admin Services	304,978	37,598	1,458,963	1,801,539	8	7.48
Rehabilitation Services	1,399,820	600,125	8,155,528	10,155,473	30	28.13
Business Enterprise	342,332	224,680	520,773	1,087,785	4	3.50
OCCB	658,056	130,125	2,212,677	3,000,858	13	11.60
Totals	2,705,186	992,528	12,347,941	16,045,655	55	50.71

## **Environmental Factors**

Various factors impact our operations:

The Commission for the Blind is the only statewide agency providing specialized training and education services to adults in Oregon who are blind. Specialized services and information and referral are a critical safety net for Oregon

As the economy improves, job seekers who are blind want to be able to get the necessary training, education and access to jobs in their field of choice

New technologies that improve opportunities for individuals who are blind and visually impaired must be evaluated and incorporated into our vocational rehabilitation and improved independence objectives.

Federal changes, including the recently enacted Workforce Innovation and Opportunity Act (WIOA), will require operational and reporting changes. This was the first major re-write of these statutes since 1998.

Population trends indicate the elderly population in Oregon will increase significantly in the coming years. Elderly populations have a demonstrated higher rate of vision loss. Furthermore, recent studies have noted spikes in non-elderly adults with uncorrectable vision loss due to increases in obesity and diabetes.

## **Agency Initiatives**

### **Two year initiatives include:**

Maintain specialized staff who can respond to the unique needs of individuals who are blind

Full Implementation of an outcome based management system

Implement changes as a result of the passage of the Workforce Innovation and Opportunity Act (WIOA)

Track performance and drive improvements related to timely service delivery for Oregonians who are blind

Identify key performance targets related to measuring agency impact related to increasing client independence

**Our Strategic Priorities are described below.**

**1) *Strategic Priority - Improve Timeliness of Client Services***

Independent Living Services - Seniors obtain independent living skills assessment and training in a timely manner statewide.

Vocational Rehabilitation Services - Oregonians who are blind who seek assistance from the agency to get and keep jobs receive timely eligibility determinations and services they need in order to reach their goals.

Technology Services - Oregonians who are blind have access to technology tools and training for getting and keeping jobs and living independently.

Timely Job Attainment - Oregonians who are blind are able to find jobs that match their unique skills and abilities and fully engage in the labor market

**Outcome measures:** Client employment; Client independence; Business Enterprise client performance; Timely service delivery; Client referrals; Number of clients served; Client satisfaction; and Engaged staff.

**Performance measures:** Employment (Percentage of individuals who enter plans for employment and are successful in their outcome), Independent Living (percentage of individuals completing independent living services who achieve an increase in confidence, skills and ability), Customer Service (percentage of ratings of “good” or “excellent” in timeliness, helpfulness, expertise, availability of information and overall), Best Practices (percent of identified best practices met by the Commission).

## **2) Strategic Priority – Optimize Client Independence**

Financial Independence - Oregonians who are blind are able to get and keep jobs at living wages so that they can experience prosperity along with other citizens of the state.

Home/Community Independence - Oregonians with vision loss have access to the critical training in adaptive skills related to blindness in order for them to lead full and productive lives.

Technology Independence – Technology advances have allowed individuals who are blind to engage in numerous activities independently utilizing the right technology devices and training on how to be proficient at using those devices.

Outcome measures aligned with priority: Client employment; Client independence; Business Enterprise client performance; Client referrals; Number of clients served; Americans with Disabilities Act (ADA) compliance; Client satisfaction; and Engaged staff.

Performance measures: Employment, Independent Living, Customer Service, Best Practices.

## **3) Strategic Priority- Invest in efficient and effective statewide services**

State Investment - Align spending with the priorities of government to meet the needs of Oregonians who are blind.

Federal Investment - Leverage the maximum available federal resources to address the employment and independent living needs of Oregonians who are blind.

Other Fund Investment – Target strategic opportunities for community partner collaborations to engage in innovation and expansion activities.

Outcome measures aligned with priority: Number of clients served; Community donations; Spending to budget; Meeting federal match.

Performance measures: Employment, Independent Living, Customer Service, Best Practices.

## Criteria for the 2015-17 Budget Development

The Agency worked in partnership with the Commission board to identify principles for the budget development process that focused on maximizing federal dollars available to the state budget reduction, given our current operating environment. This budget was based on the agency strategic plan and the Governor's 10 Year Plan for Oregon.

The Commission for the Blind is committed to meeting the vocational and independent living needs of blind Oregonians. Our programs are an investment in the citizens who experience vision loss in Oregon. Clients in the Vocational Rehabilitation Program repay the service costs through paying taxes once they become employed. Clients in our Independent Living Program who are able to maintain their independence in their homes avoid or delay the need for institutionalized care that costs the state thousands of dollars each year. Our goals include maximizing available resources to serve as many Oregonians who experience vision loss as possible.

For the purpose of maintaining current service levels, the US Department of Education's budgetary projection tables were consulted to gauge potential federal grant resources. As previously noted, federal revenues are the largest funding source for programs benefitting the Oregonians who are blind and visually impaired. Because the agency's Bequests and Donations account has been depleted over the past two biennia, Oregon would lose an estimated \$1.85 million in federal funds without a General Fund restoration package. A revenue reduction package was prepared based on the decline in Other Funds and the related loss in Federal Funds due to insufficient match. Package 101 – *Maintain Services Through General Fund Restoration* was developed based on funding levels achieved in 2013-15 when, as in the 2011-13 biennium, OCB was directed to draw down its Bequests and Donations Account in lieu of a larger General Fund appropriation. Allocation of available funds within the budget is based on federal program requirements, policy direction where applicable from the Governor and Legislature, and priorities identified in our strategic planning process.

The Governor appointed Oregon Commission for the Blind provided leadership and direction in the development of strategic priorities for Oregon. They identified a desire to achieve a greater impact regarding independence for the older blind population. Policy Option Package 102 – *Independent Living for Older Blind Population Enhancements* was developed to address this goal. Ongoing communications and consultations with the community of blind entrepreneurs operating under the authority of the federal Randolph Sheppard Act developed strategies to improve business opportunities for that group with potential benefits for the broader community of Oregonians who experience vision loss. As a result, Policy Option Package 103 – *Improve Business Environment for Blind Entrepreneurs* was developed.

**Performance Measures** – The Oregon Commission for the Blind has four key performance measures:

KPM #1- Employment Rate – The percentage of Oregonians who are blind who enter into plans for employment who become employed.

KPM #2- Independent Living- The percentage of Oregonians who are blind who self-assess as having an increase in confidence skills and abilities.

KPM #3- Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

KPM #4 – Commission Best Practices.

**Major Information Technology Projects/Initiatives** – not applicable to OCB at this time.

**Annual Performance Progress Report** - See pages: 197 - 213

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Blind Commission  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	51	47.73	16,704,753	1,522,942	-	3,052,021	12,129,790	-	-
2013-15 Emergency Boards	-	(0.75)	(759,451)	75,085	-	(1,026,640)	192,104	-	-
<b>2013-15 Leg Approved Budget</b>	<b>51</b>	<b>46.98</b>	<b>15,945,302</b>	<b>1,598,027</b>	<b>-</b>	<b>2,025,381</b>	<b>12,321,894</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.77)	(157,323)	(13,358)	-	(41,867)	(102,098)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>50</b>	<b>46.21</b>	<b>15,787,979</b>	<b>1,584,669</b>	<b>-</b>	<b>1,983,514</b>	<b>12,219,796</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	52,535	6,231	-	1,224	45,080	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	20,209	3,990	-	685	15,534	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>72,744</b>	<b>10,221</b>	<b>-</b>	<b>1,909</b>	<b>60,614</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(507,765)	-	-	(507,765)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(507,765)</b>	<b>-</b>	<b>-</b>	<b>(507,765)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	227,872	6,595	-	34,191	187,086	-	-
State Gov't & Services Charges Increase/(Decrease)			34,437	5,248	-	24	29,165	-	-



**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Blind Commission  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>262,309</b>	<b>11,843</b>	-	<b>34,215</b>	216,251	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>50</b>	<b>46.21</b>	<b>15,615,267</b>	<b>1,606,733</b>	-	<b>1,511,873</b>	12,496,661	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Blind Commission  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>50</b>	<b>46.21</b>	<b>15,615,267</b>	<b>1,606,733</b>	-	<b>1,511,873</b>	12,496,661	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(10)	(11.91)	(2,373,608)	-	-	(519,345)	(1,854,263)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>40</b>	<b>34.30</b>	<b>13,241,659</b>	<b>1,606,733</b>	-	<b>992,528</b>	10,642,398	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintain Services through General Fund Restoration	10	11.91	2,108,925	403,382	-	-	1,705,543	-	-
102 - Independent Living for Older Blind Population Enhancement	3	3.00	453,422	453,422	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	2	1.50	241,649	241,649	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>15</b>	<b>16.41</b>	<b>2,803,996</b>	<b>1,098,453</b>	<b>-</b>	<b>-</b>	1,705,543	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>55</b>	<b>50.71</b>	<b>16,045,655</b>	<b>2,705,186</b>	<b>-</b>	<b>992,528</b>	12,347,941	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	7.84%	7.94%	0.63%	69.28%	-	-51.00%	0.21%	-	-
Percentage Change From 2015-17 Current Service Level	10.00%	9.74%	2.76%	68.37%	-	-34.35%	-1.19%	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Administrative Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	8	7.50	1,790,274	257,150	-	80,977	1,452,147	-	-
2013-15 Emergency Boards	-	-	29,552	5,587	-	1,047	22,918	-	-
<b>2013-15 Leg Approved Budget</b>	<b>8</b>	<b>7.50</b>	<b>1,819,826</b>	<b>262,737</b>	<b>-</b>	<b>82,024</b>	<b>1,475,065</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.02)	(62,549)	(16,174)	-	7,781	(54,156)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>8</b>	<b>7.48</b>	<b>1,757,277</b>	<b>246,563</b>	<b>-</b>	<b>89,805</b>	<b>1,420,909</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,047	3,047	-	-	25,000	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,056	(47)	-	230	873	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>29,103</b>	<b>3,000</b>	<b>-</b>	<b>230</b>	<b>25,873</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,601	423	-	1,702	20,476	-	-
State Gov't & Services Charges Increase/(Decrease)			9,078	845	-	8	8,225	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Administrative Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	31,679	1,268	-	1,710	28,701	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>8</b>	<b>7.48</b>	<b>1,818,059</b>	<b>250,831</b>	<b>-</b>	<b>91,745</b>	<b>1,475,483</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Administrative Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>8</b>	<b>7.48</b>	<b>1,818,059</b>	<b>250,831</b>	<b>-</b>	<b>91,745</b>	<b>1,475,483</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.48)	(247,191)	-	-	(54,147)	(193,044)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>1,570,868</b>	<b>250,831</b>	<b>-</b>	<b>37,598</b>	<b>1,282,439</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintain Services through General Fund Restoration	2	1.48	230,671	54,147	-	-	176,524	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>1.48</b>	<b>230,671</b>	<b>54,147</b>	<b>-</b>	<b>-</b>	<b>176,524</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>8</b>	<b>7.48</b>	<b>1,801,539</b>	<b>304,978</b>	<b>-</b>	<b>37,598</b>	<b>1,458,963</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	-0.27%	-1.00%	16.08%	-	-54.16%	-1.09%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-0.91%	21.59%	-	-59.02%	-1.12%	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Rehabilitative Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	27	25.63	9,576,840	672,012	-	932,661	7,972,167	-	-
2013-15 Emergency Boards	-	-	176,013	49,437	-	7,687	118,889	-	-
<b>2013-15 Leg Approved Budget</b>	<b>27</b>	<b>25.63</b>	<b>9,752,853</b>	<b>721,449</b>	<b>-</b>	<b>940,348</b>	<b>8,091,056</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	(158,984)	(11,828)	-	(18,469)	(128,687)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>27</b>	<b>25.13</b>	<b>9,593,869</b>	<b>709,621</b>	<b>-</b>	<b>921,879</b>	<b>7,962,369</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	24,488	3,184	-	1,224	20,080	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,947	1,391	-	(483)	7,039	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>32,435</b>	<b>4,575</b>	<b>-</b>	<b>741</b>	<b>27,119</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	158,807	4,011	-	21,639	133,157	-	-
State Gov't & Services Charges Increase/(Decrease)			9,183	-	-	-	9,183	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Rehabilitative Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>167,990</b>	<b>4,011</b>	-	<b>21,639</b>	142,340	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>27</b>	<b>25.13</b>	<b>9,794,294</b>	<b>718,207</b>	-	<b>944,259</b>	8,131,828	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Rehabilitative Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>27</b>	<b>25.13</b>	<b>9,794,294</b>	<b>718,207</b>	-	<b>944,259</b>	8,131,828	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(8.33)	(1,646,966)	-	-	(344,134)	(1,302,832)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>20</b>	<b>16.80</b>	<b>8,147,328</b>	<b>718,207</b>	-	<b>600,125</b>	6,828,996	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintain Services through General Fund Restoration	7	8.33	1,554,723	228,191	-	-	1,326,532	-	-
102 - Independent Living for Older Blind Population Enhancement	3	3.00	453,422	453,422	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>10</b>	<b>11.33</b>	<b>2,008,145</b>	<b>681,613</b>	<b>-</b>	<b>-</b>	1,326,532	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>30</b>	<b>28.13</b>	<b>10,155,473</b>	<b>1,399,820</b>	<b>-</b>	<b>600,125</b>	8,155,528	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	11.11%	9.75%	4.13%	94.03%	-	-36.18%	0.80%	-	-
Percentage Change From 2015-17 Current Service Level	11.11%	11.94%	3.69%	94.90%	-	-36.44%	0.29%	-	-



**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Business Enterprises  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	2	2.00	755,864	51,699	-	239,704	464,461	-	-
2013-15 Emergency Boards	-	-	11,818	2,072	-	447	9,299	-	-
<b>2013-15 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>767,682</b>	<b>53,771</b>	<b>-</b>	<b>240,151</b>	<b>473,760</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	88,416	8,322	-	13,567	66,527	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>856,098</b>	<b>62,093</b>	<b>-</b>	<b>253,718</b>	<b>540,287</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	5,124	634	-	526	3,964	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,124</b>	<b>634</b>	<b>-</b>	<b>526</b>	<b>3,964</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,367	198	-	7,196	7,973	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	4,209	999	-	-	3,210	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>19,576</b>	<b>1,197</b>	<b>-</b>	<b>7,196</b>	<b>11,183</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Business Enterprises  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>880,798</b>	<b>63,924</b>	<b>-</b>	<b>261,440</b>	<b>555,434</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Business Enterprises  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>880,798</b>	<b>63,924</b>	<b>-</b>	<b>261,440</b>	<b>555,434</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(207,239)	-	-	(36,760)	(170,479)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>1</b>	<b>1.00</b>	<b>673,559</b>	<b>63,924</b>	<b>-</b>	<b>224,680</b>	<b>384,955</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintain Services through General Fund Restoration	1	1.00	172,577	36,759	-	-	135,818	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	2	1.50	241,649	241,649	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>2.50</b>	<b>414,226</b>	<b>278,408</b>	<b>-</b>	<b>-</b>	<b>135,818</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>4</b>	<b>3.50</b>	<b>1,087,785</b>	<b>342,332</b>	<b>-</b>	<b>224,680</b>	<b>520,773</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	100.00%	75.00%	41.70%	536.65%	-	-6.44%	9.92%	-	-
Percentage Change From 2015-17 Current Service Level	100.00%	75.00%	23.50%	435.53%	-	-14.06%	-6.24%	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Industries for the Blind  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	1	1.00	1,593,821	-	-	1,593,821	-	-	-
2013-15 Emergency Boards	-	(0.75)	(1,038,597)	-	-	(1,038,597)	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>1</b>	<b>0.25</b>	<b>555,224</b>	<b>-</b>	<b>-</b>	<b>555,224</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	(47,459)	-	-	(47,459)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>-</b>	<b>-</b>	<b>507,765</b>	<b>-</b>	<b>-</b>	<b>507,765</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(507,765)	-	-	(507,765)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(507,765)</b>	<b>-</b>	<b>-</b>	<b>(507,765)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Industries for the Blind  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Industries for the Blind  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintain Services through General Fund Restoration	-	-	-	-	-	-	-	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Orientation Cntr for the Blind  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	13	11.60	2,987,954	542,081	-	204,858	2,241,015	-	-
2013-15 Emergency Boards	-	-	61,763	17,989	-	2,776	40,998	-	-
<b>2013-15 Leg Approved Budget</b>	<b>13</b>	<b>11.60</b>	<b>3,049,717</b>	<b>560,070</b>	<b>-</b>	<b>207,634</b>	<b>2,282,013</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	23,253	6,322	-	2,713	14,218	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>13</b>	<b>11.60</b>	<b>3,072,970</b>	<b>566,392</b>	<b>-</b>	<b>210,347</b>	<b>2,296,231</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,082	2,012	-	412	3,658	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,082</b>	<b>2,012</b>	<b>-</b>	<b>412</b>	<b>3,658</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	31,097	1,963	-	3,654	25,480	-	-
State Gov't & Services Charges Increase/(Decrease)			11,967	3,404	-	16	8,547	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>43,064</b>	<b>5,367</b>	<b>-</b>	<b>3,670</b>	<b>34,027</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Orientation Cntr for the Blind  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>13</b>	<b>11.60</b>	<b>3,122,116</b>	<b>573,771</b>	-	<b>214,429</b>	2,333,916	-	-



**Summary of 2015-17 Biennium Budget**

**Commission for the Blind  
Orientation Cntr for the Blind  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>13</b>	<b>11.60</b>	<b>3,122,116</b>	<b>573,771</b>	<b>-</b>	<b>214,429</b>	<b>2,333,916</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(1.10)	(272,212)	-	-	(84,304)	(187,908)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>13</b>	<b>10.50</b>	<b>2,849,904</b>	<b>573,771</b>	<b>-</b>	<b>130,125</b>	<b>2,146,008</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Maintain Services through General Fund Restoration	-	1.10	150,954	84,285	-	-	66,669	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>1.10</b>	<b>150,954</b>	<b>84,285</b>	<b>-</b>	<b>-</b>	<b>66,669</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Governor's Budget</b>	<b>13</b>	<b>11.60</b>	<b>3,000,858</b>	<b>658,056</b>	<b>-</b>	<b>130,125</b>	<b>2,212,677</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	-	-1.60%	17.50%	-	-37.33%	-3.04%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-3.88%	14.69%	-	-39.32%	-5.19%	-	-

**Commission for the Blind**

**Agency Number: 58500**

**Agencywide Program Unit Summary  
2015-17 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Administrative Services</b>						
	General Fund	138,892	257,150	262,737	305,412	304,978	-
	Other Funds	153,069	80,977	82,024	37,601	37,598	-
	Federal Funds	1,475,929	1,452,147	1,475,065	1,462,817	1,458,963	-
	All Funds	1,767,890	1,790,274	1,819,826	1,805,830	1,801,539	-
<b>002-00-00-00000</b>	<b>Rehabilitative Services</b>						
	General Fund	702,492	672,012	721,449	1,399,820	1,399,820	-
	Other Funds	906,915	932,661	940,348	600,208	600,125	-
	Federal Funds	6,991,369	7,972,167	8,091,056	8,159,801	8,155,528	-
	All Funds	8,600,776	9,576,840	9,752,853	10,159,829	10,155,473	-
<b>003-00-00-00000</b>	<b>Business Enterprises</b>						
	General Fund	69,870	51,699	53,771	535,358	342,332	-
	Other Funds	170,992	239,704	240,151	225,060	224,680	-
	Federal Funds	674,411	464,461	473,760	523,100	520,773	-
	All Funds	915,273	755,864	767,682	1,283,518	1,087,785	-
<b>004-00-00-00000</b>	<b>Industries for the Blind</b>						
	Other Funds	1,164,734	1,593,821	555,224	-	-	-
<b>005-00-00-00000</b>	<b>Orientation Cntr for the Blind</b>						
	General Fund	236,782	542,081	560,070	659,448	658,056	-

\_\_\_\_ Agency Request  
2015-17 Biennium

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\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

**Commission for the Blind**

**Agency Number: 58500**

**Agencywide Program Unit Summary  
2015-17 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
<b>005-00-00-00000</b>	<b>Orientation Cntr for the Blind</b>						
	Other Funds	216,812	204,858	207,634	130,131	130,125	-
	Federal Funds	2,034,106	2,241,015	2,282,013	2,216,221	2,212,677	-
	All Funds	2,487,700	2,987,954	3,049,717	3,005,800	3,000,858	-
<b>TOTAL AGENCY</b>							
	General Fund	1,148,036	1,522,942	1,598,027	2,900,038	2,705,186	-
	Other Funds	2,612,522	3,052,021	2,025,381	993,000	992,528	-
	Federal Funds	11,175,815	12,129,790	12,321,894	12,361,939	12,347,941	-
	All Funds	14,936,373	16,704,753	15,945,302	16,254,977	16,045,655	-

\_\_\_\_ Agency Request  
2015-17 Biennium

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\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

Budget Narrative

**PROGRAM PRIORITIZATION FOR 2015-17**

Agency Name:		Oregon Commission for the Blind																		Agency Number:		58500	
2015-17 Biennium		Agency-Wide Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																						
1	1	OCB	VR	Vocational Rehabilitation Services	1,2,3,4	7	996,438		591,465		7,223,551	\$ 8,811,454	23	21.51	N		Y	FM	PL 113-128	Maintain VR Program			
1	1	OCB	VR	Vocation Rehabilitation (OCCB)	1,2,3,4	7	658,056		130,125		2,212,677	\$ 3,000,858	13	11.60	N		Y	FM	PL 113-128	Maintain VR Program			
2	1	OCB	BE	Business Enterprise Program	1,3,4	7	342,332		224,680		520,773	\$ 1,087,785	5	5.00	Y		N	FO	ORS 346.510 - .570	various licensing/regulatory functions			
3	2	OCB	IL-OB	Independent Living - Older Blind	2,3,4	7	403,382				854,035	\$ 1,257,417	7	6.42	Y		N	FM	PL 113-128	Maintain Program	Increase resources to address caseload/demographic trends		
4	3	OCB	IL-B	Independent Living - Part B	2,3,4	7			8,660		77,942	\$ 86,602		0.20	N		N	FM	PL 113-128	Maintain program			
n/a	n/a	OCB	Admin	Administrative Services	3,4	4	304,978		37,598		1,458,963	\$ 1,801,539	8	7.48	N		Y						
												\$ -											
												\$ -											
												\$ -											
							2,705,186	-	992,528	-	12,347,941	\$ 16,045,655	56	52.21									

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

**PROGRAM PRIORITIZATION FOR 2015-17**

<b>Agency Name:</b> Oregon Commission for the Blind																						
<b>2015-17 Biennium</b>																			<b>Agency Number:</b> 58500			
<b>Program 01</b> Administrative Services																						
<b>Program/Division Priorities for 2015-17 Biennium</b>																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
<b>Priority</b> (ranked with highest priority first)	<b>Agency Initials</b>	<b>Program or Activity Initials</b>	<b>Program Unit/Activity Description</b>	<b>Identify Key Performance Measure(s)</b>	<b>Primary Purpose Program-Activity Code</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>NL-OF</b>	<b>FF</b>	<b>NL-FF</b>	<b>TOTAL FUNDS</b>	<b>Pos.</b>	<b>FTE</b>	<b>New or Enhanced Program (Y/N)</b>	<b>Included as Reduction Option (Y/N)</b>	<b>Legal Req. Code (C, D, FM, FO, S)</b>	<b>Legal Citation</b>	<b>Explain What is Mandatory (for C, FM, and FO Only)</b>	<b>Comments on Proposed Changes to CSL Included in Agency Request</b>		
Agcy	Prgm/Div																					
n/a	n/a	OCB	Admin	Administrative Services	3.4	4	304,978		37,598		1,458,963	\$ 1,801,539	8	7.48	N	Y						
												\$ -										
												\$ -										
												\$ -										
							304,978	-	37,598	-	1,458,963	\$ 1,801,539	8	7.48								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

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- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Budget Narrative

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Oregon Commission for the Blind																								
2015-17 Biennium																			Agency Number: 58500					
Program 02 Rehabilitation Services																								
Program/Division Priorities for 2015-17 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																							
		OCB	Rehab	Rehabilitation Services Program Unit								\$ -												
												\$ -												
1	1	OCB	VR	Vocational Rehabilitation Services	1,2,3,4	7	996,438			591,465		7,223,551					N	Y	FM	PL 113-128	Maintain VR Program			
3	2	OCB	IL-OB	Independent Living - Older Blind	2,3,4	7	403,382					854,035					Y	N	FM	PL 113-128	Maintain Program			
4	3	OCB	IL-B	Independent Living - Part B	2,3,4	7				8,650		77,942					N	N	FM	PL 113-128	Maintain program			
												\$ -												
												\$ -												
												\$ -												
							1,399,820	-	600,125	-	8,155,528	-	\$ 10,155,473	30	28.13									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

**PROGRAM PRIORITIZATION FOR 2015-17**

Agency Name:		Oregon Commission for the Blind																	Agency Number:		58500	
2015-17 Biennium		Business Enterprise Program																				
Program 03		Program/Division Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
2	1	OCB	BE	Business Enterprise Program	1,3,4	7	342,332		224,680		520,773	\$ 1,087,785	5	5.00	Y	N	FO	ORS 346.510 - 570	various licensing/regulatory functions			
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
							342,332	-	224,680	-	520,773	\$ 1,087,785	4	3.50								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Budget Narrative

**PROGRAM PRIORITIZATION FOR 2015-17**

Agency Name: Oregon Commission for the Blind																					
2015-17 Biennium																			Agency Number: 58500		
Program 05 Orientation and Career Center for the Blind																					
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
			Orientation Career Center for Blind									\$ -									
1	1	OCB VR	Vocation Rehabilitation Services	1,2,3,4	7	658,056	-	130,125	-	2,212,677	-	\$ 3,000,858	13	11.60	N	Y	FM	PL 113-128	Maintain VR Program		
												\$ -									
												\$ -									
												\$ -									
												\$ -									
							658,056	-	130,125	-	2,212,677	-	\$ 3,000,858	13	11.60						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:



## Reduction Options

### Overview

The following reduction options are made from the modified Current Service Level (CSL). Our modified CSL already includes major cutbacks in our workforce (11.91 FTE) as well as significant reductions to direct payments for client services due to a required revenue shortfalls package.

Additional reduction options are balanced between further staff reductions and cuts to direct payments for client services. These are the most significant non-fixed costs in our budget. Oregon Commission for the Blind (OCB) has relatively few programs and no significant efficiencies would be achieved by elimination of any of them. Federal funds are highly leveraged in all programs, but the greatest match potential on a dollar-for-dollar basis is in the relatively smaller programs.

### Overall Impact

Federal grants on which OCB relies for the majority of its funding have relatively low match requirements. Every \$1 cut in state funding results in a loss of approximately \$4 in federal resources to assist Oregonians who are blind and visually impaired. The following reduction options will result in fewer Oregonians served, longer wait times for those who are served and delays in re-entering the work force for Vocational Rehabilitation clients. The inability to assist adults who are blind will reduce their access to crucial skills that allow them to remain independent and will likely increase costs at assistance facilities and residential care facilities. Programs for youth transitioning from high school will be eliminated. These cuts, combined with cuts in the revenue shortfall package will severely impact our ability to provide timely service in rural areas.

**10% Reduction Options**

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND & AMOUNT	RANK & JUSTIFICATION
<p>5% Eliminate: <b>Rehabilitation Instructor – Medford (1 FTE) and reduce Special Payments for client services statewide \$503,793</b></p>	<p><b>Special Payment Cut Impact:</b> Special Payments are purchased services and equipment for clients. This Includes specialized equipment/services, adaptive technology, and vocational training.</p> <p>Fewer clients would be served. Remaining clients will experience extensive waits for critical services needed to prepare for and participate in employment.</p> <p>Federal Maintenance of Effort (MOE) and Order of Selection regulations will likely create additional impacts.</p> <p><b>Rehab Instructor Elimination Impact</b></p> <p>This position allows blind clients the training they need to learn independent living and adjustment to blindness skills that clients need to find employment.</p> <p>Cutting this position will make it take longer for clients to find employment or achieve independent living skills. Wait time for services will increase and remaining instructors will have an increased caseload.</p>	<p>\$147,132 GF <u>\$543,631 FF</u> \$690,763 TF</p>	<p>Rank: #1</p> <p>This position is located in Medford and serves Southern Oregon Services for this area will be provided from other offices.</p> <p>Special Payment reductions are included in both 5% options. Preserving Other Fund revenue will allow its use in future biennia.</p>

**10% Reduction Options**

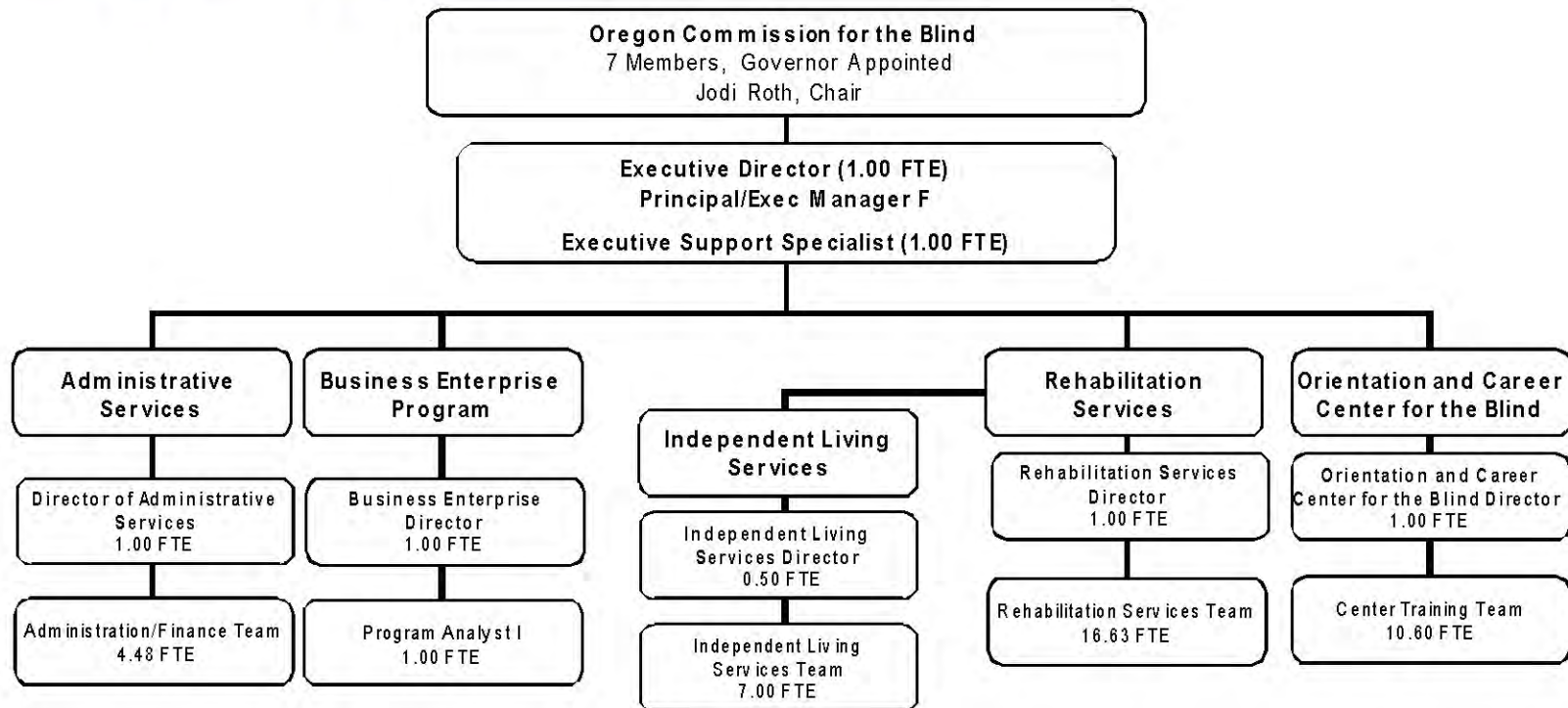
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND TYPE & AMOUNT	RANK & JUSTIFICATION
<p>5% Eliminate three additional positions (2.5 FTE) and further reduce Special Payments for client services statewide by \$317,822.</p> <p>Two Vocational Rehabilitation Counselors in the Portland Office would be eliminated as well as a half-time Admin. Specialist.</p>	<p><b>Special Payment Cut Impact</b></p> <p>Special Payments are purchased services and equipment for clients. Includes specialized equipment/services, adaptive technology, and vocational training.</p> <p>Fewer clients would be served. Remaining clients will experience extensive waits for critical services needed to prepare for and participate in employment.</p> <p><b>Additional Staff Elimination Impact</b></p> <p>Larger caseloads for remaining counselors will result in fewer clients served and longer wait times. One of these positions performs extensive outreach/liaison work with the business community. Opportunities to create pathways for client transition to employment will be lost.</p> <p>Program staff will be asked to absorb the duties of the Admin. Specialist which will negatively impact timeliness of direct client services.</p>	<p>\$ 13,764 GF \$ 99,300 OF <u>\$572,263 FF</u> \$685,327 TF</p>	<p>Rank: #2</p> <p>Severe staff reductions are already identified in the Revenue Shortfall package. Therefore, these staff cuts are less desirable in prioritization of additional reductions.</p> <p>Special Payment reductions are included in both 5% options. Preserving Other Fund revenue will allow its use in future biennia.</p>



# OREGON COMMISSION FOR THE BLIND

## Organization Chart 2013-2015

FTE 46.21

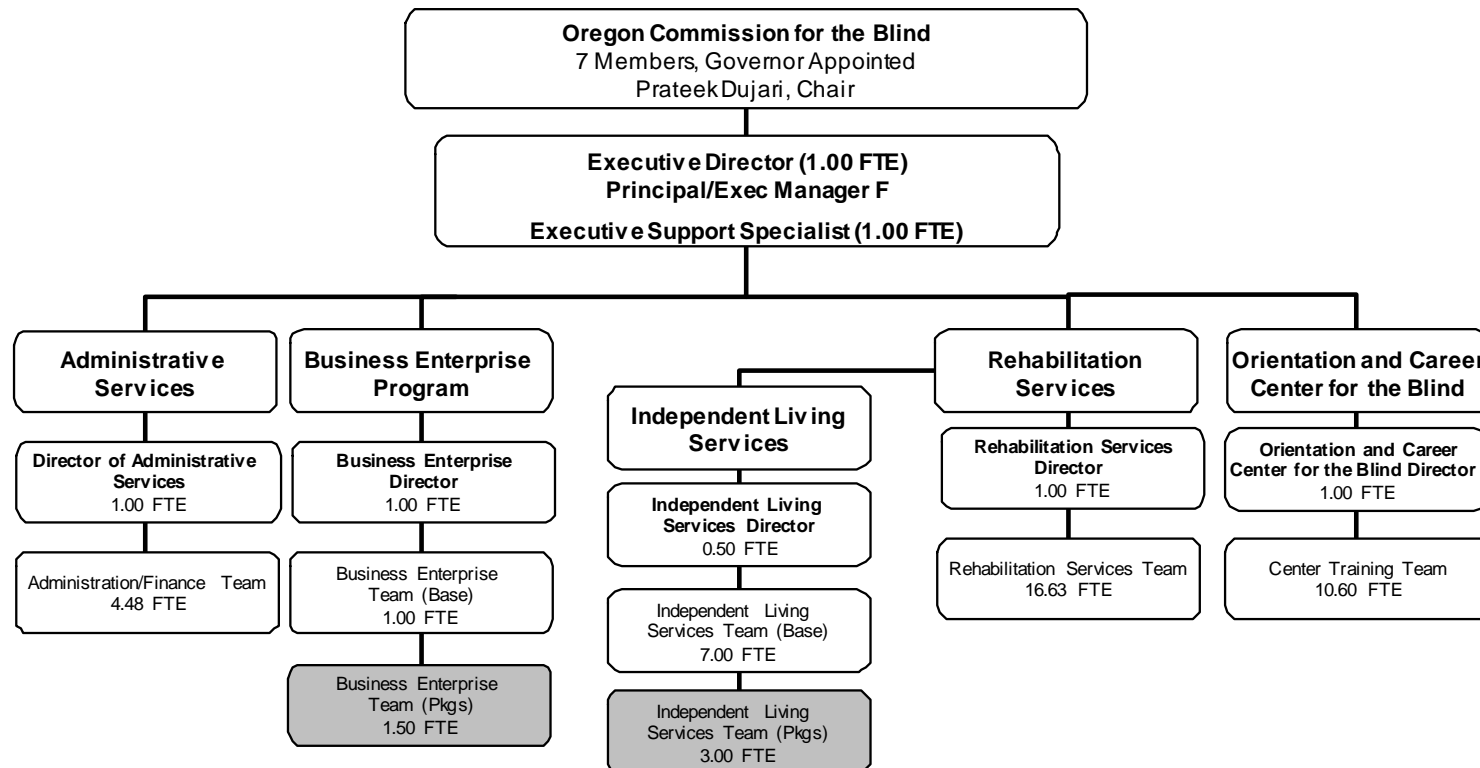




# OREGON COMMISSION FOR THE BLIND

## Organization Chart 2015-2017

FTE 50.71



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## Revenue Forecast Narrative

### Overview

As illustrated in the table below, the amount of revenue available to the Oregon Commission for the Blind (OCB) is driven, to a large extent, by the amount of State funds available to provide the match required to access federal funds. As directed in the budget process during the past two biennia, OCB has used its Bequests and Donation Account to achieve this match, in lieu of a larger General Fund appropriation. The Bequests and Donation Account is projected to be depleted by the end of the 2013-15 biennium. Therefore, a General Fund restoration package has been requested to maintain spending at levels near the current service level.

	General Fund	Other Funds	Federal Funds
Current Service Level Expenditures	\$ 1,606,733	\$ 1,511,873	\$12,496,661
Impact of Donation Account Depletion Revenue Shortfall Package 070		( 519,345)	( 1,854,263)
Modified Current Service Level	1,606,733	992,528	10,642,398
<b>Package 101 – GF Restoration</b>	<b>403,382</b>		<b>1,705,543</b>
Pkg. 102 – Older Blind Independence	453,422		
Pkg. 103 – Bus. Environment –Blind Ent.	241,649		
Total Revenues – Governor’s Budget	\$ 2,705,186	\$1,069,362	\$12,361,939

## Federal Funds

OCB projects Federal Fund revenue of \$12,347,941 with approval of our requested General Fund restoration package. Projected Federal Funds revenue is \$10,642,398 without the GF restoration package based on match requirements. All agency programs are funded to some degree with federal funds.

Source: Formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the federal Rehabilitation Act of 1973 (P. L. 93-112).

Required Match: Vocational Rehabilitation (VR) Basic Support 78.7% federal/ 21.3% state  
Independent Living (Older Blind and Part B) 90% federal/ 10% state.  
In-Service Training Grants 90% federal/ 10% state

Limitations on Use: Funds can be expended only for the purposes and in the manner described in federal law or regulation or in grant agreements.

Basis for the 2015-17 Estimate: A 1.5% annual inflation on grant awards, increased by projected carryforward amounts from current grants. Downward adjustments were then made to the VR Basic Support grant based on anticipated match levels and projected lost revenue under federal Maintenance of Effort (MOE) penalties. For some grants, no inflation adjustment was used based on best available information.

## Other Funds

Other Fund revenues are projected to be \$993,000.

Source: Funds received through the Business Enterprise Set-Aside program (ORS 346.570) and Randolph-Sheppard Vending Stand Act (P.L. 74-732); certain cooperative agreements with education providers, bequests and donations, sales of aid devices to individuals who are blind, and interest income.



Limitations on Use: Expenditure of Business Enterprise Set-Aside funds is restricted to designated uses such as purchase, repair or maintenance of equipment used for program activities. Donations may have a designated use within allowances of federal and state law.

Programs Funded: The Business Enterprise Set-Aside program is supported, in part, by its program revenues. Other Funds revenue received through cooperative services agreements benefits the Vocational Rehabilitation (VR) Services program. It is our practice to use Other Funds revenue, where permissible, to match available Federal Revenue. To the degree such funds are allocated for this purpose, all programs benefit.

Basis for the 2015-17 Estimate: Estimates are based on continuation of known cooperative agreements, revenue trends within The Business-Enterprise program. Donations and sales of devices are based on recent revenue data (no inflation).

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Commission for the Blind  
2015-17 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	155,560	155,560	-	-	-
Admin and Service Charges	338	-	-	-	-	-
Interest Income	-	1,200	1,200	1,200	1,200	-
Sales Income	208,388	329,888	329,888	15,600	15,600	-
Donations	-	392,060	392,060	59,562	59,562	-
Other Revenues	2,795,539	2,031,318	2,031,318	993,000	993,000	-
Transfer In - Intrafund	844,012	730,073	740,983	-	-	-
Transfer Out - Intrafund	(844,012)	(730,073)	(740,983)	-	-	-
<b>Total Other Funds</b>	<b>\$3,004,265</b>	<b>\$2,910,026</b>	<b>\$2,910,026</b>	<b>\$1,069,362</b>	<b>\$1,069,362</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	15,358,287	12,157,682	12,326,868	12,361,939	12,361,939	-
<b>Total Federal Funds</b>	<b>\$15,358,287</b>	<b>\$12,157,682</b>	<b>\$12,326,868</b>	<b>\$12,361,939</b>	<b>\$12,361,939</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE**

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Charges for Services	OF	0410	-	155,560				
Interest Income	OF	0605	-	1,200	1,200	1,200	1,200	
Sales Income	OF	0705	208,388	329,888	15,600	15,600	15,600	
Donations	OF	0905		392,080	188,036	59,562	59,562	
Other Revenues	OF	0975	2,795,539	2,031,318	1,047,000	993,000	993,000	
Transfers-In - Intrafund	OF	1010	884,012	740,983	740,983	-		
Transfers-Out – Intrafund	OF	2010	(884,012)	(740,983)	(740,983)	-		
<b>Total Other Funds</b>			<b>3,004,265</b>	<b>2,910,026</b>	<b>1,256,836</b>	<b>1,069,362</b>	<b>1,069,362</b>	
Voc. Rehab. Basic Support	FF	0995	10,056,460	10,972,366	10,972,366	11,066,188	8,159,801	
Independent Living – Older Blind	FF	0995	969,620	884,786	884,786	854,035	854,035	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE**

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Ind. Living – Part B	FF	0995	78,246	77,942	77,942	77,942	77,942	
Supported Employment	FF	0995	79,438	76,108	76,108	76,108	76,108	
Training Award	FF	0995	93,766	65,666	65,666	37,666	37,666	
Social Security	FF	0995	340,000	250,000	250,000	250,000	250,000	
Federal Fund Totals			11,617,530	12,326,868	12,326,868	12,361,939	12,361,939	

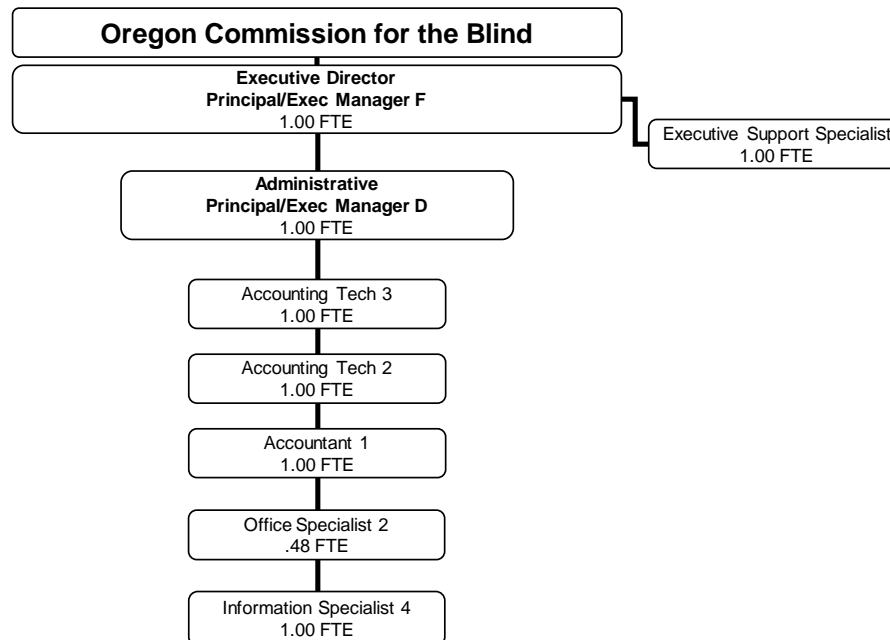
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**Administrative Services**

**Program Description**

**Commission for the Blind  
Administrative Services Program Unit  
2015-17 Organization Chart**

7.48 FTE



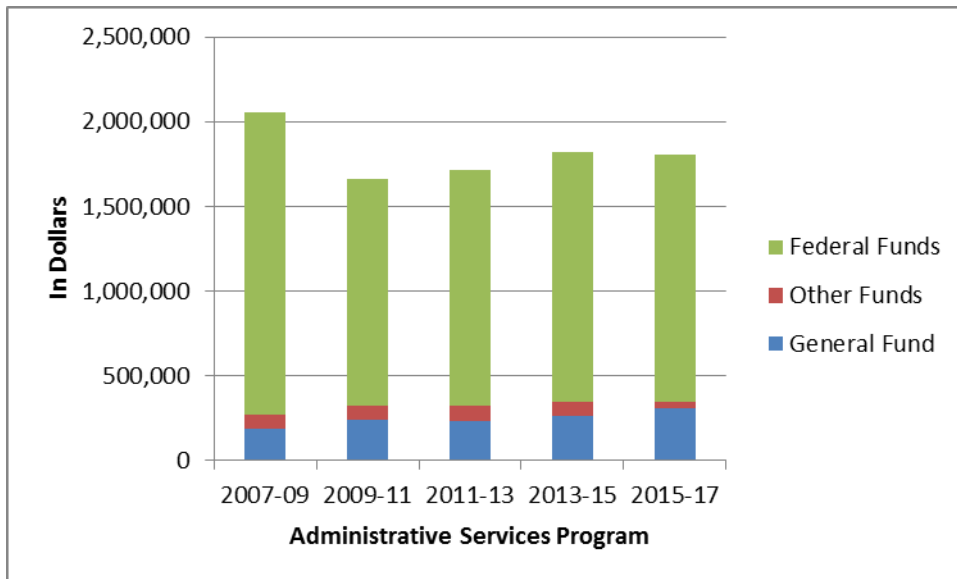
## Administrative Services Program Unit

### Executive Summary

**Agency Name: Oregon Commission for the Blind – Administrative Services Program**

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Primary Outcome Area: Economy and Jobs  
Secondary Outcome Area: Livable Communities  
Program Contact: Dacia Johnson, 971-673-1590 [Dacia.Johnson@state.or.us](mailto:Dacia.Johnson@state.or.us)



### **Program Overview**

The Administrative Services Program Unit Administration provides leadership, data processing, and fiscal services supporting the direct service operations in the agency's other three program units. It includes the Director's Office, accounting, budget, payroll and benefits and data processing activities

### **Program Funding Request**

The Governor's Budget for the Administrative Services Program Unit budget projections are summarized below

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	304,978	314,269	323,697	333,732
Other Funds	37,598	38,691	39,974	41,327
Federal Funds	1,458,963	1,505,239	1,555,137	1,607,779
Total Funds	1,801,539	1,858,199	1,918,808	1,982,838

### **Program Description**

Program Administration includes the Director's Office responsible for strategic planning and direction, liaison activities with various stakeholders including the vision-impaired community, policymakers, federal officials, partner businesses and social support agencies. The Director's Office directly supports the Governor-appointed Oregon Blind Commission.

Fiscal operations include budget and accounting. All payroll and benefits functions, cash management, receivables, purchasing and payables, and general ledger accounting are the responsibility of Administrative Services. Administrative Services also performs all fiscal tasks associated with federal grant management, monitoring and reporting. Data processing functions including program-related data base functions are also included in this program unit.



### **Program Justification and Link to 10-Year Outcome**

By providing necessary operational and regularity support to direct service staff, this program supports the 10-year plan to create work ready communities. Administrative Services supports programs that create opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities. Administrative Services also supports entrepreneurship and provides employment opportunities. . Administrative Services supports programs that create opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities.

### **Program Performance**

The Administrative Services Program Unit supports the three direct service provider units in meeting their performance goals. The Administrative Services Program Unit seeks to optimize use of available funding streams, maintain compliance with state and federal regulatory requirements, process transactions timely and accurately, and minimize downtime for systems operations. Incorporation of these goals into the agency's new management system is in the developmental stages.

### **Enabling Legislation/Program Authorization**

ORS 346.110 – 346.570 includes statutory authority for administrative activities of the Oregon Commission for the Blind (OCB).

### **Funding Streams**

The program unit budget includes grant funds from the U.S. Department of Education's Rehabilitation Services Administration, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

### **Changes From 2013-15 Approved Budget**

No changes proposed, other than funding shifts described in Package 101, *Maintain Services Through General Fund Restoration*.

### **Program Unit Narrative**

#### **Administrative Services Program**

##### **Activities, Programs, and Issues**

Program Administration includes the Director's Office responsible for strategic planning and direction, liaison activities with various stakeholders including the vision-impaired community, policymakers, federal officials, partner businesses and social support agencies. The Director's Office directly supports the Governor-appointed Oregon Blind Commission.

Fiscal operations include budget and accounting. All payroll and benefits functions, cash management, receivables, purchasing and payables, and general ledger accounting are the responsibility of Administrative Services. Administrative Services also performs all fiscal tasks associated with federal grant management, monitoring and reporting. Data processing functions including program-related data base functions are also included in this program unit.

##### **Trends in Caseload and Workload Measures**

The agency has been establishing outcome and process measures to monitor and evaluate the effectiveness of operations. The agency has been taking action to make the necessary changes. Further systems improvements will be made over the course of the biennium. The Federal Rehabilitation Services Administration is revising requirements for its major annual reporting and new requirements have also been dictated for payroll activities. We anticipate growth in the number of vendors participating in the Business Enterprise program.

### Expected Results and Benchmarks

Maintain compliance with all applicable federal and state regulations and policy in areas of responsibility  
Timely and accurate processing of payments to internal and external customers  
Accurate and timely processing of payroll and maintenance of employee records  
Effective budget development and monitoring  
Accurate and Timely Year-End Financial Reporting  
Maintain efficient and effective facilities management

### Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under “Revenues” tab

### Proposed Legislative Changes

None

### Revenue Sources and Proposed Changes.

See Revenue Forecast Narrative at Revenues tab.

## Packages

The current service level budget showing expenditures by fund type, position and full-time equivalent positions for the Administrative Services Program Unit is displayed in the following table.

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	2015-17 Governor's Budget
General Fund	250,831		54,147	304,978
Other Funds	91,745	(54,147)		37,598
Federal Funds	1,475,483	(193,044)	176,524	1,458,963
				0
Total Funds	1,818,059	(247,191)	230,671	1,801,539
Positions	8	(2)	2	8
FTE	7.48	(1.48)	1.48	7.48

### *Essential Packages*

#### **010 Non-PICS Psnl Svc / Vacancy Factor**

##### **Package Description**

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover. This package is based on vacancy experience, costs or temporary services and other items.

Adjustments from base budget total \$29,103 (\$25,873 is Federal Funds, \$3,000 General Fund, \$230 Other Funds).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Administrative Services**  
**Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,000	-	-	-	-	-	3,000
<b>Total Revenues</b>	<b>\$3,000</b>	-	-	-	-	-	<b>\$3,000</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	(42)	-	203	737	-	-	898
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	37	136	-	-	173
Mass Transit Tax	(5)	-	(10)	-	-	-	(15)
Vacancy Savings	3,047	-	-	25,000	-	-	28,047
<b>Total Personal Services</b>	<b>\$3,000</b>	-	<b>\$230</b>	<b>\$25,873</b>	-	-	<b>\$29,103</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Administrative Services**  
**Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	3,000	-	230	25,873	-	-	29,103
<b>Total Expenditures</b>	<b>\$3,000</b>	-	<b>\$230</b>	<b>\$25,873</b>	-	-	<b>\$29,103</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(230)	(25,873)	-	-	(26,103)
<b>Total Ending Balance</b>	-	-	<b>(\$230)</b>	<b>(\$25,873)</b>	-	-	<b>(\$26,103)</b>

### **031 Standard Inflation**

#### **Package Description**

Allows for a general inflation factor that applies to most Services and Supplies and non-PICS Personal Services costs, Capital Outlay and some Special Payments. It also allows inflation at published rates for State Government Service Charges, uniform and non-uniform rent, various assessments and other items. It also includes the standard portion (3.0%) of medial cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$21,477 (\$19,242 Federal Funds, \$967 Other Funds, and \$1,268 General Fund).

### **032 Above Standard Inflation**

#### **Package Description**

This package includes the amount above, not including standard inflation, for a limited number of expenditure types. For this program unit, the non-standard inflation relates to professional services.

Adjustments from base budget total \$10,202 (\$9,459 Federal Funds, \$743 Other Funds).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administrative Services  
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,268	-	-	-	-	-	1,268
<b>Total Revenues</b>	<b>\$1,268</b>	-	-	-	-	-	<b>\$1,268</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	150	282	-	-	432
Out of State Travel	-	-	179	-	-	-	179
Employee Training	-	-	57	202	-	-	259
Office Expenses	-	-	178	820	-	-	998
Telecommunications	-	-	-	561	-	-	561
State Gov. Service Charges	845	-	8	8,225	-	-	9,078
Data Processing	-	-	39	299	-	-	338
Publicity and Publications	-	-	42	182	-	-	224
Professional Services	-	-	177	2,256	-	-	2,433
IT Professional Services	-	-	-	-	-	-	-
Attorney General	234	-	-	1,379	-	-	1,613
Employee Recruitment and Develop	-	-	9	41	-	-	50
Dues and Subscriptions	-	-	18	246	-	-	264
Facilities Rental and Taxes	142	-	-	2,698	-	-	2,840
Fuels and Utilities	-	-	-	10	-	-	10
Facilities Maintenance	-	-	-	195	-	-	195
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	7	65	-	-	72
Other Services and Supplies	47	-	32	797	-	-	876
Expendable Prop 250 - 5000	-	-	71	624	-	-	695



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administrative Services**  
**Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,268</b>	-	<b>\$967</b>	<b>\$18,882</b>	-	-	<b>\$21,117</b>
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	360	-	-	360
<b>Total Capital Outlay</b>	-	-	-	<b>\$360</b>	-	-	<b>\$360</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,268	-	967	19,242	-	-	21,477
<b>Total Expenditures</b>	<b>\$1,268</b>	-	<b>\$967</b>	<b>\$19,242</b>	-	-	<b>\$21,477</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(967)	(19,242)	-	-	(20,209)
<b>Total Ending Balance</b>	-	-	<b>(\$967)</b>	<b>(\$19,242)</b>	-	-	<b>(\$20,209)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Administrative Services**  
**Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	743	9,459	-	-	10,202
<b>Total Services &amp; Supplies</b>	-	-	<b>\$743</b>	<b>\$9,459</b>	-	-	<b>\$10,202</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	743	9,459	-	-	10,202
<b>Total Expenditures</b>	-	-	<b>\$743</b>	<b>\$9,459</b>	-	-	<b>\$10,202</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(743)	(9,459)	-	-	(10,202)
<b>Total Ending Balance</b>	-	-	<b>(\$743)</b>	<b>(\$9,459)</b>	-	-	<b>(\$10,202)</b>

## ***Policy Option Packages***

### **070 Revenue Shortfalls**

#### **Purpose**

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

#### **How Achieved**

Positions funded through lost revenue sources were eliminated. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. Likely two of our three offices outside Portland would be closed. The number of individual counselors providing services in areas distant from our offices would also be reduced. Major components of programs, such as the SWEP program for youth transitioning from high school, would likely be eliminated.

Total reductions for this program unit are: Other Funds \$54,147; Federal Funds \$193,044. Total reduction: \$247,191

#### **Staffing Impact**

Under current budget structure, The Rehabilitation Services Program Unit will lose 1.48 FTE.

#### **Positions Eliminated**

Program Exec/Manager D	1.00 FTE
Office Specialist 2	.48 FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Administrative Services  
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(37,887)	(124,069)	-	-	(161,956)
Empl. Rel. Bd. Assessments	-	-	(20)	(68)	-	-	(88)
Public Employees' Retire Cont	-	-	(5,983)	(19,589)	-	-	(25,572)
Social Security Taxes	-	-	(2,898)	(9,491)	-	-	(12,389)
Worker's Comp. Assess. (WCD)	-	-	(32)	(106)	-	-	(138)
Flexible Benefits	-	-	(7,327)	(23,201)	-	-	(30,528)
<b>Total Personal Services</b>	-	-	<b>(\$54,147)</b>	<b>(\$176,524)</b>	-	-	<b>(\$230,671)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	(16,520)	-	-	(16,520)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$16,520)</b>	-	-	<b>(\$16,520)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(54,147)	(193,044)	-	-	(247,191)
<b>Total Expenditures</b>	-	-	<b>(\$54,147)</b>	<b>(\$193,044)</b>	-	-	<b>(\$247,191)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	54,147	193,044	-	-	247,191
<b>Total Ending Balance</b>	-	-	<b>\$54,147</b>	<b>\$193,044</b>	-	-	<b>\$247,191</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Administrative Services  
Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.48)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.48)</b>

01/21/15 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 Administrative Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1  
 PROD FILE  
 2015-17  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,231.00		30,131-	95,413-		125,544-
									14,418-	45,650-		60,068-
0507001	OA C0104 AA	OFFICE SPECIALIST 2	1-	.48-	11.60-	08	3,139.00		7,756-	28,656-		36,412-
									1,842-	6,805-		8,647-
TOTAL PICS SALARY									37,887-	124,069-		161,956-
TOTAL PICS OPE									16,260-	52,455-		68,715-
TOTAL PICS PERSONAL SERVICES =									54,147-	176,524-		230,671-

## 101 Maintain Services Through General Fund Restoration

### Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

### Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services statewide. In the absence of this package, the number of clients served will decrease by as much as 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the agency would be required to impose an Order of Selection requirement due to insufficient staff and services, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$54,147 and \$176,524 respectively.

### How Achieved

Positions eliminated in Package *070 Revenue Shortfalls* are restored.

### Staffing Impact

Under current budget structure, The Administrative Services Program Unit will have 1.48 FTE restored.

Positions Restored

Program Exec/Manager D	1.00 FTE
Office Specialist 2	.48 FTE

**Quantifying Results**

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving “Expected Results and Benchmarks” described earlier in the Program Unit Narrative

**Revenue Source**

General Fund Appropriation: \$54,147

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$176,524



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Administrative Services**  
**Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	54,147	-	-	-	-	-	54,147
Federal Funds	-	-	-	176,524	-	-	176,524
<b>Total Revenues</b>	<b>\$54,147</b>	-	-	<b>\$176,524</b>	-	-	<b>\$230,671</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	37,887	-	-	124,069	-	-	161,956
Empl. Rel. Bd. Assessments	20	-	-	68	-	-	88
Public Employees' Retire Cont	5,983	-	-	19,589	-	-	25,572
Social Security Taxes	2,898	-	-	9,491	-	-	12,389
Worker's Comp. Assess. (WCD)	32	-	-	106	-	-	138
Flexible Benefits	7,327	-	-	23,201	-	-	30,528
<b>Total Personal Services</b>	<b>\$54,147</b>	-	-	<b>\$176,524</b>	-	-	<b>\$230,671</b>
<b>Total Expenditures</b>							
Total Expenditures	54,147	-	-	176,524	-	-	230,671
<b>Total Expenditures</b>	<b>\$54,147</b>	-	-	<b>\$176,524</b>	-	-	<b>\$230,671</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Administrative Services**  
**Cross Reference Number: 58500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.48
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.48</b>

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0108001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,231.00	30,131 14,418		95,413 45,650		125,544 60,068		
0507001	OA C0104 AA	OFFICE SPECIALIST 2	1	.48	11.60	08	3,139.00	7,756 1,842		28,656 6,805		36,412 8,647		
TOTAL PICS SALARY								37,887		124,069		161,956		
TOTAL PICS OPE								16,260		52,455		68,715		
TOTAL PICS PERSONAL SERVICES =								2	1.48	35.60	54,147		176,524	230,671

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Commission for the Blind  
2015-17 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	338	-	-	-	-	-
Interest Income	-	1,200	1,200	1,200	1,200	-
Sales Income	-	-	-	15,600	15,600	-
Donations	-	392,060	392,060	59,562	59,562	-
Other Revenues	764,442	20,184	20,184	37,601	37,601	-
Transfer In - Intrafund	116,150	236,799	236,799	-	-	-
Transfer Out - Intrafund	(727,862)	(550,100)	(561,010)	-	-	-
<b>Total Other Funds</b>	<b>\$153,068</b>	<b>\$100,143</b>	<b>\$89,233</b>	<b>\$113,963</b>	<b>\$113,963</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,475,929	1,489,746	1,489,746	1,462,817	1,462,817	-
<b>Total Federal Funds</b>	<b>\$1,475,929</b>	<b>\$1,489,746</b>	<b>\$1,489,746</b>	<b>\$1,462,817</b>	<b>\$1,462,817</b>	<b>-</b>

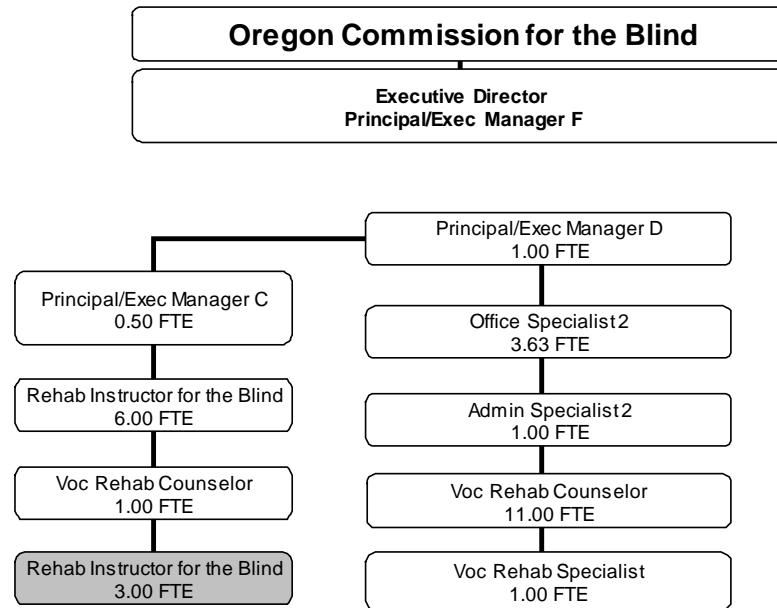
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Rehabilitation Services

Program Description

### Commission for the Blind Rehabilitation Services Program Unit 2015-17 Organization Chart

25.13 FTE Base, 28.13 FTE Governor's Budget



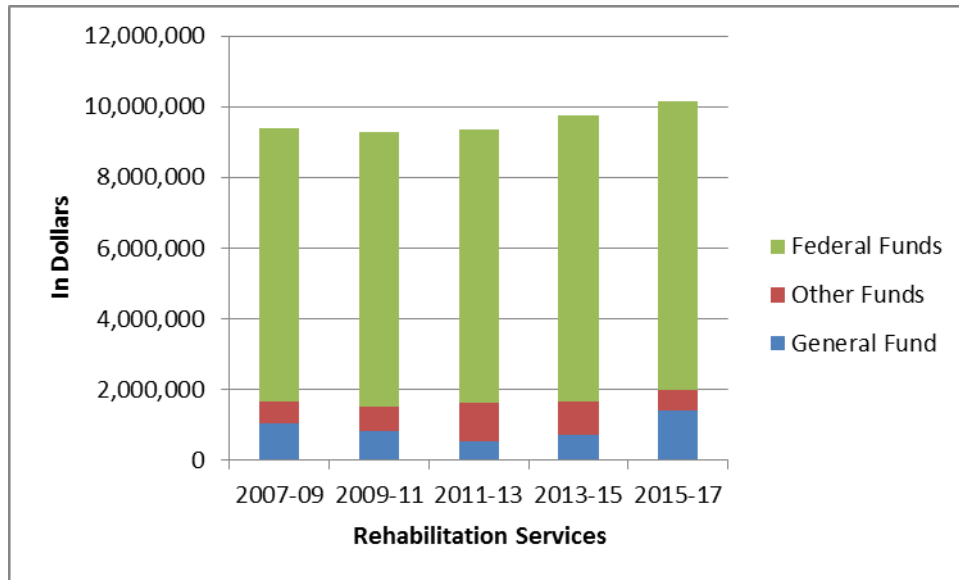
## Rehabilitation Services Program Unit

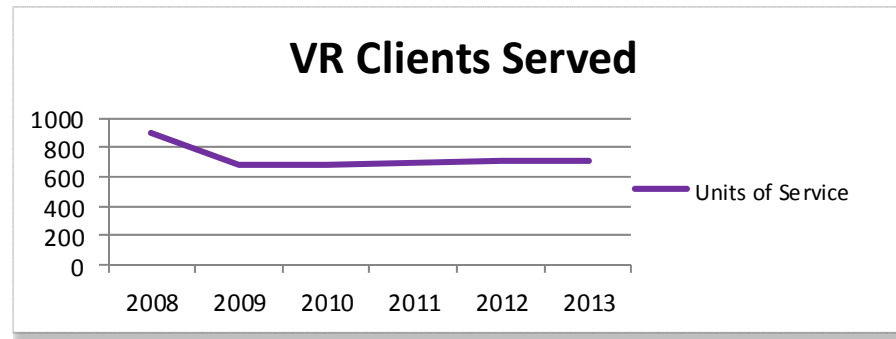
### Executive Summary

## Oregon Commission for the Blind - Rehabilitation Services

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Primary Outcome Area: Economy and Jobs  
Secondary Outcome Area: Safety  
Program Contact: Angel Hale, 971-673-1588





### **Program Overview**

The Rehabilitation Services Program of the Commission for the Blind is an essential aspect of the economic viability of Oregon. The program has a direct impact on the development of Oregon's work ready communities by providing individuals with vision loss the opportunity to prepare for, gain and retain employment. This has a direct and positive impact on our clients' ability to live independent and productive lives. Oregonians who experience vision loss are at risk of being dependent on social services and economic supports. However, like all citizens, persons with vision loss want and deserve the opportunity to work and be involved in their communities. When citizens of this state experiences vision loss, they need access to information and training from specialized professionals. These highly skilled professionals are available at the Oregon Commission for the Blind. Vocational Rehabilitation Counseling (via the Vocational Rehabilitation Program) and Rehabilitation Instruction (via the Orientation and Career Center for the Blind and Field Teachers) are provided by the agency so that individuals with vision loss can get the guidance and training they need to be independent, self- sufficient and meaningfully employed.



### **Program Funding Request**

The Governor's Budget for the Rehabilitation Services Program Unit, with corresponding performance projections, is summarized below. Projections for 2017-19 and beyond include additional enhancements for Older Blind described in Policy Package 102.

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	1,399,820	1,629,394	1,683,409	1,740,392
Other Funds	600,125	619,595	640,134	661,803
Federal Funds	8,155,528	8,423,363	8,702,597	8,997,180
 Total Funds	 10,155,473	 10,672,351	 11,026,140	 11,399,375
 Clients Served VR	 1,455	 1,469	 1,484	 1,499
Clients Served IL	1,946	1,960	1,975	1,975

### **Program Description**

The Commission for the Blind provides highly specialized and individualized vocational rehabilitation and independent living services to Oregonians that experience blindness throughout the state. The Commission is the only resource in Oregon for adults with vision loss who require rehabilitation interventions in order to be fully independent in their homes, communities and places of employment. The Rehabilitation Services program at the Commission provides a continuum of services from youth who experience blindness transitioning out of the school system to older Oregonians who experience vision loss and wish to continue living and working independently. This is done through vocational rehabilitation (providing services to assist Oregonians in gaining/retaining employment) and independent living (services that assist individuals in maintaining their independence in their homes and communities).

The Vocational Rehabilitation Services Program is the Commission for the Blind's largest program. Its primary function is to develop and support Oregonians with vision loss towards their full potential as taxpayers and citizens who are contributing to the diversity and livability of their communities. Individuals who come to the agency seeking assistance with employment obtain an eligibility

determination, comprehensive assessment and individualized planning that is focused on meeting their specific employment goals. This plan is executed through counseling, skills training, the provision of accessible equipment/tools and proactive and effective job accommodations. Individuals in the vocational rehabilitation program are regularly referred to the Orientation and Career Center for the Blind program within the agency for specific adaptive and vocational skills training, technology training, and other blindness related skills training that are critical to each client's ability to fully implement their individualized plan for employment.

The agency's independent living programs are also crucial and cost effective for the state. These programs teach older Oregonians who are blind or visually impaired the skills they need to live safely and independently. Specialized rehabilitation teachers provide individualized assessments and consultation to determine the scope of the teaching services required and provide in home instruction on skill areas such as orientation and mobility(cane travel indoors and outdoors), meal preparation, bill paying, medication management, reading, writing, etc. The result is that these individuals have less or no need for additional services/supports through the state (including but not limited to assisted living/nursing care).

Our referral sources/partners in the rehabilitation process are as follows:

Education Partners – coordinate services and refer youth preparing to exit high school to begin to focus on planning for a smooth transition to work and life after high school. Rehabilitation Services works with the school system to provide consultation and seamless transition services upon graduation/exit from high school to post- secondary education and employment.

Other State/Government Programs - individuals seeking supports or accessing other public agency services who would benefit from services from our agency are referred to us for training and support to maximize their independence and employment opportunities. We also refer out to these partner agencies in cases where our clients need additional non-blindness related services not available through the Commission.

Medical Providers – As providers throughout the state discover and inform individuals about their visual conditions (often a very sensitive/emotional time for those with new vision loss), they also refer these clients to the agency for support in maintaining their independence and employment.

### **Cost Drivers**

Technology Training and Devices - One of the largest expenses in the vocational rehabilitation program is associated with technology and adaptive equipment. With advances in technology, many more jobs become possible to perform without vision. Over 70% of

individuals served in the vocational rehabilitation program receive some form of technology services. In reality, many more clients could benefit from adaptive technology training and acquisition for their daily living tasks through the Commission's independent living programs if funding was available.

### **Program Justification and Link to 10-Year Outcome**

As a member of the workforce policy cabinet, this program aligns objectives with the overall workforce plan for the state through creating work ready communities. The program creates opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities.

Individuals who experience vision loss require specialized training, tools and resources in order to safely and meaningfully live in their homes and communities (travelling/ participating and engaging in everyday life). Without training, individuals who experience vision loss are likely to need higher levels of support from the state and nursing care as they age. However, when these individuals are provided with the necessary training and tools, they can continue to live and function in their own homes safely and independently. This independence not only aligns with Oregon's core values, it results in a significant cost savings to the state that would be provided in the form of personal attendants or assisted living or nursing care.

### **Return on Investment**

Rehabilitation Services are not only an investment, but they are an opportunity for individuals to fully participate in society contributing to the economy of the state. In 2013, 77% of the individuals in the vocational rehabilitation program who entered into a plan for employment were successful in reaching their goals. For an average cost of \$3,493, individuals who experience vision loss and returned to work had combined earnings totaling \$1.9 million. That is \$1.9 million reinvested in our local economies. As tax payers, individuals on average pay back the state contribution of their rehabilitation program in 8.3 months.

Independent Living Services in the form of rehabilitation teaching interventions can delay or eliminate the need for other expensive state funded supports. These successful interventions, which mitigate the need for nursing or assisted living care, result in savings to the state ranging from \$19,310 for assisted living to \$92,963 for nursing home care per individual per year. In 2013, for an average cost of \$737 per individual served, when the agency is able to delay even the lowest level of care for individuals served for only one year, the potential savings to the state is \$13 million.

<b><u>Program Performance</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>
# Served Vocational Rehabilitation	684	690	714	713
Average Hourly Wage at Closure	\$13.12	\$16.95	\$17.91	\$17.39
Employment Outcomes	85	100	101	63
<sup>1</sup> # Served Independent Living (ILOB + Part B)	828	922	873	703
<sup>2</sup> Overall Customer Service Satisfaction (VR)	97%	95.7%	100%	90.9%
Timeliness of Services Rating	97%	97.1%	100%	84.46%
<sup>3</sup> Cost per Client	\$3,664	\$3,958	\$3,999	\$3,493

<sup>1</sup> Updated to include both ILOB and Part B

<sup>2</sup> Updated to reflect VR Customer Survey statistics

<sup>3</sup> Updated to reflect information taken from data entered into RSA 2 report. It should be noted that the cost per client is for VR only.

### **Enabling Legislation/Program Authorization**

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The **Rehabilitation Act of 1973**, [Pub. L. 93-112](#), codified as [29 U.S.C. § 701](#) and ORS 346.110-346.250.

### **Funding Streams**

Oregon Commission for the Blind is funded through the U. S. Department of Education. It is a formula based budget with matching and maintenance of effort requirements. The federal law outlines that the funds are protected for the sole purpose of the designated state agency with an approved state plan to administer services under federal law.

The agency receives the majority of its resources from the Federal Rehabilitation Services Administration of the U. S. Department of Education that require a state/other match contribution. The match rate for the vocational rehabilitation program is essentially 4:1 federal to state/other dollars. For the independent living programs the match is 9:1 federal to state/other resources.

### **Changes From 2013-15 Approved Budget**

Policy Package 102, *Independent Living for Older Blind Enhancements* is proposed in response to the increasing need for Independence Services, given population demographics. The additional \$453,422 General Fund will enable us to provide service to a projected 540 additional clients in 2015-17.

Assuming Package 101 *Maintain Services Through General Fund Restoration* is approved, the Vocational Rehabilitation program requested funding level is approximately \$92,000 less than current service level due to projected Other Fund revenue declines and related loss of match,

## **Program Unit Narrative**

### **Rehabilitation Services Program**

#### **Activities, Programs, and Issues**

The Rehabilitative Services program provides comprehensive, goal-oriented services to Oregonians who are blind (and those who experience other disabilities in addition to blindness) to maximize their independence in their communities through work and independent living skills. Clients are assisted in identifying barriers to full participation in society through individualized plans developed to overcome these barriers and reach their goals. There are two parts to this department: vocational rehabilitation and independent living.

## Vocational Rehabilitation Program

The Vocational Rehabilitation Program is the focal point of services provided by the agency. The program provides services through a state-federal partnership as outlined in the Rehabilitation Act of 1973 and its' amendments. The mission of the program is to maximize the independent functioning of people who are blind through employment. In partnership with their Vocational Rehabilitation Counselor, clients identify barriers to employment and develop individualized plans to achieve their employment goals. During the Vocational Rehabilitation process, individuals experience self-determination and empowerment.

Businesses participate in the program either by retaining an employee who is experiencing increased vision loss or by hiring an employee who is legally blind. The employer, the client, and the counselor work together to access the necessary technology, identify the appropriate training, and transition into employment.

### Vocational Rehabilitation Services for Clients

- **Professional counseling** to assist consumers in adjusting to blindness, exploring vocational opportunities, becoming work ready, and assessing/training in independent living skills.
- **Evaluation** of vocational strengths and challenges. Recommendations for adaptive techniques and equipment based on visual acuity and individual needs.
- **Training** for those who, because of their disability, need additional education to either retain or enter a career.
- **Adaptive technology** assessment and training for use in attaining the client's career goal (retaining or obtaining employment). Coordination of resources to secure identified technologies/equipment for clients.
- **Job development** and employment acquisition. The counselor and client work closely together in researching employment opportunities, identifying prospective employers and securing employment.

- **Job retention** is an outcome of the success of the vocational rehabilitation plan. If the client has been placed in a new job as a result of their individual vocational plan, the counselor follows up with the client and the employer to work through any initial issues on the job. If the client's goal is to maintain an existing job which may be changing because of additional vision loss or requiring new technology, the counselor works with the client and employer to address these needs and keep them in their current position.

The Oregon Commission for the Blind also provides other services necessary for each client to achieve their vocational goals.

### Services to Businesses

- **Assessment:** A rehabilitation professional can review the work site to evaluate an existing employee's working conditions or potential barriers an employee who is visually impaired may experience. The professional would then provide recommendations for the employee and employer to optimize the employee's productivity.
- **Americans with Disabilities Act (ADA) Training:** Commission for the Blind professionals provide ADA and other blindness specific trainings for public, private and non-profit businesses throughout Oregon. These trainings are designed to familiarize managers and staff with the different forms and degrees of blindness. These workshops also teach participants practical and innovative ways to maximize the accessibility of workplaces, homes and other environments for individuals who experience vision loss.
- **Qualified applicants:** The Commission for the Blind is a resource for applicants who are trained and ready-to-work. The rehabilitation process ensures that the client and employer will have access to tools and assistance prior to employment, during the interview process and post-employment (should the need arise).
- **Retention of Valued Employees:** Current employees whose decreasing vision is affecting their productivity can apply for services. By working with the employer and the client, OCB can make recommendations, provide expertise and purchase or recommend helpful technologies to overcome identified barriers. This allows employers to retain trained and productive employees.

The Oregon Commission for the Blind can also provide other uniquely tailored services which are needed to achieve the individual's vocational goal.

## **Independent Living Program**

The federal Rehabilitation Act insures that persons who are blind or severely vision impaired have access to Independent Living Services. These services are designed to assist persons with vision loss in adjusting, functioning and living as independently as possible within their communities. This population is not served within the traditional vocational rehabilitation program because their goals are to acquire independent living skills rather than obtaining employment.

Services are provided by qualified rehabilitation teachers of the blind who provide services to consumers in their own homes and communities. Teachers and consumers work together to determine goals based upon the individual's skills, abilities, challenges, home/community environments and an array of other factors.

The following are some of the key services provided:

### **Techniques of Daily Living**

This instruction includes simple and effective methods for performing everyday tasks such as preparing meals, shopping, doing laundry, identifying clothing and money, and telling time.

### **Low Vision Assessments**

Teachers assess and train individuals on how to maximize their remaining vision with the help of optical aids, proper lighting, and techniques for recognizing objects by their shape and color.

### **Adjustment to Blindness**

Lessons are provided to help build self-confidence and expand understanding of all that is possible for those who experience vision loss.

### **Alternative Communication**

Individuals learn alternative methods of reading, writing, and communicating with large print, audio, writing guides, and adaptive aids.

### **Orientation & Mobility**

Teachers train individuals on techniques for safe and independent travel.



### **Personal Management**

Teachers provide tips on how to organize and manage paperwork, determine alternate methods for approaching visual tasks and help explore new ways for individuals to engage in recreational activities.

Teachers also provide training to assisted living care providers so that providers can be more effective in supporting the independence of residents who are visually impaired.

### **Older Blind Program**

The OCB has a program to provide independent living services to people age 55 and over who are either legally blind or significantly visually impaired. Significant visual impairment means a medical condition that is congenital or organic in nature and which has resulted in loss of sight to a level that it impedes an individual's ability to perform daily living activities or to live independently. This is different than the requirement in other programs that the client be legally blind or has a condition leading to legal blindness.

The program provides the same services as the Independent Living program. Learning these skills has often allowed an older Oregonian to stay living in their own home and community rather than being placed into a custodial care home. This program is funded by a federal grant that requires a 10% local match.

### **Trends in Caseload and Workload Measures**

#### Vocational Rehabilitation Program

Due to the adult age of on-set for many major causes of blindness, most of our clients come to us with a work history and job skills, yet lack the adaptive tools needed in order to tap into their work skills after experiencing vision loss. However, these individuals can benefit from training in order to develop new skills and abilities necessary to successfully return to work.

The agency is seeing an increase in the number of individuals who come to the agency with secondary causes of blindness due to medical conditions such as diabetes. We are also seeing an increase in individuals seeking assistance with employment with age related causes of blindness who are choosing to stay in the workforce.

### Independent Living/Older Blind Programs

Demand for services constantly increases as the older adult segment of our population grows. This population is the fastest growing of any group. The Older Blind program serves individuals age 55 and above. With the increases in the aging population and longer life expectancies, the workload in the independent living program continues to exceed the existing staffing resources.

### Revenue Sources and Proposed Changes.

See Revenue Forecast Narrative at Revenue Tab.

## Packages

The current service level budget showing expenditures by fund type, positions and full-time equivalent positions for the Rehabilitation Services Program Unit is displayed in the following table.

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	102 Indep Liv Older Blind	2015-17 Governor's Budget
General Fund	718,207		228,191	453,422	1,399,820
Other Funds	944,259	(344,134)			600,125
Federal Funds	8,131,828	(1,302,832)	1,326,532		8,155,528
Total Funds	9,794,294	(1,646,966)	1,554,723	453,422	10,155,473
Positions	27	(7)	7	3	30
FTE	25.13	(8.33)	8.33	3.00	28.13

### ***Essential Packages***

#### **010 Non-PICS Psnl Svc / Vacancy Factor**

##### **Package Description**

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover. This package is based on vacancy experience, costs or temporary services and other items.

Adjustments from base budget total \$32,435 (\$27,119 Federal Funds, \$4,575 General Funds, and \$741 Other Funds)

#### **031 Standard Inflation**

##### **Package Description**

Allows for a general inflation factor that applies to most Services and Supplies and non-PICS Personal Services costs, Capital Outlay and Come Special Payments. It also allows inflation at published rates for State Government Service Charges, uniform and non-uniform rent, various assessments and other items. It also includes the standard portion (3.0%) of medial cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$167,042 (\$141,562 Federal Funds, \$21,469 Other Funds).

#### **032 Above Standard Inflation**

##### **Package Description**

This package includes the amount above, not including standard inflation, for a limited number of expenditure types. For this program unit, the non-standard inflation relates to professional services.

Adjustments from base budget total \$948 (no General Fund).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,575	-	-	-	-	-	4,575
<b>Total Revenues</b>	<b>\$4,575</b>	-	-	-	-	-	<b>\$4,575</b>
<b>Personal Services</b>							
Temporary Appointments	55	-	79	1,210	-	-	1,344
Overtime Payments	15	-	-	62	-	-	77
All Other Differential	27	-	37	301	-	-	365
Public Employees' Retire Cont	6	-	6	58	-	-	70
Pension Obligation Bond	1,106	-	(264)	5,466	-	-	6,308
Social Security Taxes	7	-	9	121	-	-	137
Mass Transit Tax	188	-	(335)	-	-	-	(147)
Vacancy Savings	3,184	-	1,224	20,080	-	-	24,488
Reconciliation Adjustment	(13)	-	(15)	(179)	-	-	(207)
<b>Total Personal Services</b>	<b>\$4,575</b>	-	<b>\$741</b>	<b>\$27,119</b>	-	-	<b>\$32,435</b>
<b>Total Expenditures</b>							
Total Expenditures	4,575	-	741	27,119	-	-	32,435
<b>Total Expenditures</b>	<b>\$4,575</b>	-	<b>\$741</b>	<b>\$27,119</b>	-	-	<b>\$32,435</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(741)	(27,119)	-	-	(27,860)
<b>Total Ending Balance</b>	-	-	<b>(\$741)</b>	<b>(\$27,119)</b>	-	-	<b>(\$27,860)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,011	-	-	-	-	-	4,011
<b>Total Revenues</b>	<b>\$4,011</b>	-	-	-	-	-	<b>\$4,011</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	674	3,912	-	-	4,586
Out of State Travel	-	-	98	432	-	-	530
Employee Training	-	-	98	912	-	-	1,010
Office Expenses	-	-	228	847	-	-	1,075
Telecommunications	-	-	635	2,091	-	-	2,726
State Gov. Service Charges	-	-	-	9,183	-	-	9,183
Data Processing	-	-	163	1,017	-	-	1,180
Publicity and Publications	-	-	4	14	-	-	18
Professional Services	-	-	1,704	7,779	-	-	9,483
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	201	1,469	-	-	1,670
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	7	49	-	-	56
Facilities Rental and Taxes	-	-	7,483	7,613	-	-	15,096
Fuels and Utilities	-	-	33	130	-	-	163
Facilities Maintenance	-	-	24	151	-	-	175
Agency Program Related S and S	-	-	253	1,348	-	-	1,601
Other Services and Supplies	-	-	105	1,285	-	-	1,390
Expendable Prop 250 - 5000	-	-	326	2,930	-	-	3,256

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,518	-	-	-	1,518
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$13,554</b>	<b>\$41,162</b>	<b>-</b>	<b>-</b>	<b>\$54,716</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	203	-	-	203
Telecommunications Equipment	-	-	-	-	-	-	-
Technical Equipment	-	-	-	616	-	-	616
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$819</b>	<b>-</b>	<b>-</b>	<b>\$819</b>
<b>Special Payments</b>							
Other Special Payments	4,011	-	7,915	99,581	-	-	111,507
<b>Total Special Payments</b>	<b>\$4,011</b>	<b>-</b>	<b>\$7,915</b>	<b>\$99,581</b>	<b>-</b>	<b>-</b>	<b>\$111,507</b>
<b>Total Expenditures</b>							
Total Expenditures	4,011	-	21,469	141,562	-	-	167,042
<b>Total Expenditures</b>	<b>\$4,011</b>	<b>-</b>	<b>\$21,469</b>	<b>\$141,562</b>	<b>-</b>	<b>-</b>	<b>\$167,042</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(21,469)	(141,562)	-	-	(163,031)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$21,469)</b>	<b>(\$141,562)</b>	<b>-</b>	<b>-</b>	<b>(\$163,031)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	170	778	-	-	948
<b>Total Services &amp; Supplies</b>	-	-	<b>\$170</b>	<b>\$778</b>	-	-	<b>\$948</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	170	778	-	-	948
<b>Total Expenditures</b>	-	-	<b>\$170</b>	<b>\$778</b>	-	-	<b>\$948</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(170)	(778)	-	-	(948)
<b>Total Ending Balance</b>	-	-	<b>(\$170)</b>	<b>(\$778)</b>	-	-	<b>(\$948)</b>



## ***Policy Option Packages***

### **070 Revenue Shortfalls**

#### **Purpose**

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

#### **How Achieved**

Positions funded through lost revenue sources were eliminated. Special Payments (Vocational Rehabilitation program expenditures) will be cut by approximately \$160,000. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. Likely two of our three offices outside Portland would be closed. The number of individual counselors providing services in areas distant from our offices would also be reduced. Major components of programs, such as the SWEPP program for youth transitioning from high school, would likely be eliminated.

Total reductions for this program unit are: Other Funds \$344,144; Federal Funds \$1,302,832. Total reduction: \$1,646,966

#### **Staffing Impact**

Under current budget structure, The Rehabilitation Services Program Unit will lose 8.33 FTE. The positions eliminated are located throughout the state, including our Portland office and center.

#### **Positions Eliminated**

Vocational Rehabilitation Counselors	5.79 FTE
Rehabilitation Instructors for the Blind	2.00 FTE
Office Specialist 2	.54 FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Rehabilitative Services  
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	53	-	(129,265)	(690,048)	-	-	(819,260)
Empl. Rel. Bd. Assessments	-	-	(61)	(320)	-	-	(381)
Public Employees' Retire Cont	8	-	(20,412)	(108,956)	-	-	(129,360)
Social Security Taxes	3	-	(9,888)	(52,789)	-	-	(62,674)
Worker's Comp. Assess. (WCD)	-	-	(95)	(501)	-	-	(596)
Flexible Benefits	37	-	(41,542)	(222,474)	-	-	(263,979)
<b>Total Personal Services</b>	<b>\$101</b>	<b>-</b>	<b>(\$201,263)</b>	<b>(\$1,075,088)</b>	<b>-</b>	<b>-</b>	<b>(\$1,276,250)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	(107,031)	(103,051)	-	-	(210,082)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$107,031)</b>	<b>(\$103,051)</b>	<b>-</b>	<b>-</b>	<b>(\$210,082)</b>
<b>Special Payments</b>							
Other Special Payments	(101)	-	(35,840)	(124,693)	-	-	(160,634)
<b>Total Special Payments</b>	<b>(\$101)</b>	<b>-</b>	<b>(\$35,840)</b>	<b>(\$124,693)</b>	<b>-</b>	<b>-</b>	<b>(\$160,634)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(344,134)	(1,302,832)	-	-	(1,646,966)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$344,134)</b>	<b>(\$1,302,832)</b>	<b>-</b>	<b>-</b>	<b>(\$1,646,966)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	344,134	1,302,832	-	-	1,646,966
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$344,134</b>	<b>\$1,302,832</b>	<b>-</b>	<b>-</b>	<b>\$1,646,966</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

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\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Rehabilitative Services  
Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(7)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(7)</b>
<b>Total FTE</b>							
Total FTE							(8.33)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(8.33)</b>

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0009007	OA C0104 AA	OFFICE SPECIALIST 2	1-	.63-	15.00-	09	3,290.00	6,845- 5,855-	1,712- 1,465-	40,793- 34,888-		49,350- 42,208-
0009007	OA C0104 AA	OFFICE SPECIALIST 2	1	.09	2.10	09	3,290.00	6,909 5,909				6,909 5,909
7042002	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		19,075- 10,600-	76,301- 42,397-		95,376- 52,997-
7042003	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	02	3,781.00		18,149- 10,383-	72,595- 41,528-		90,744- 51,911-
7042008	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	02	3,781.00		18,149- 10,383-	72,595- 41,528-		90,744- 51,911-
7042011	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		20,315- 11,288-	75,061- 41,709-		95,376- 52,997-
7235004	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	06	4,161.00		15,629- 8,460-	84,235- 45,589-		99,864- 54,049-
7235005	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		19,075- 10,600-	76,301- 42,397-		95,376- 52,997-
7235006	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	09	5,277.00	26,976- 12,850-		99,672- 47,478-		126,648- 60,328-
7235006	OA C6647 AA	VOC REHABILITATION COUNSELOR	1	.21	5.11	09	5,277.00	26,965 12,844				26,965 12,844
7235008	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	08	4,569.00		17,161- 8,819-	92,495- 47,526-		109,656- 56,345-
TOTAL PICS SALARY								53	129,265-	690,048-		819,260-
TOTAL PICS OPE								48	71,998-	385,040-		456,990-
TOTAL PICS PERSONAL SERVICES =			7-	8.33-	199.79-			101	201,263-	1,075,088-		1,276,250-

## 101 Maintain Services Through General Fund Restoration

### Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

### Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services to Oregonians who have experienced vision loss statewide. In the absence of this package, the number of clients served will decrease by as much as 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the federal government would likely impose an Order of Selection requirement, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$228,191 and \$1,326,532 respectively.

### How Achieved

Positions eliminated in Package *070 Revenue Shortfalls* are restored. Special Payments (Vocational Rehabilitation program expenditures) were increased to match available revenues.

### **Staffing Impact**

Under current budget structure, The Rehabilitation Services Program Unit will have 8.33 FTE restored. The positions restored are located throughout the state, including our Portland office and center.

#### Positions Restored

Vocational Rehabilitation Counselors	5.79 FTE
Rehabilitation Instructors for the Blind	2.00 FTE
Office Specialist 2	.54 FTE

### **Quantifying Results**

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving outcomes described in the Executive Summary Section of this Program Unit under Program Performance earlier in this Program Unit Narrative.

### **Revenue Source**

General Fund Appropriation: \$228,191

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$1,326,532

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	228,191	-	-	-	-	-	228,191
Federal Funds	-	-	-	1,326,532	-	-	1,326,532
<b>Total Revenues</b>	<b>\$228,191</b>	-	-	<b>\$1,326,532</b>	-	-	<b>\$1,554,723</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	129,259	-	-	690,001	-	-	819,260
Empl. Rel. Bd. Assessments	61	-	-	320	-	-	381
Public Employees' Retire Cont	20,411	-	-	108,950	-	-	129,361
Social Security Taxes	9,888	-	-	52,786	-	-	62,674
Worker's Comp. Assess. (WCD)	95	-	-	501	-	-	596
Flexible Benefits	41,537	-	-	222,442	-	-	263,979
<b>Total Personal Services</b>	<b>\$201,251</b>	-	-	<b>\$1,075,000</b>	-	-	<b>\$1,276,251</b>
<b>Special Payments</b>							
Other Special Payments	26,940	-	-	251,532	-	-	278,472
<b>Total Special Payments</b>	<b>\$26,940</b>	-	-	<b>\$251,532</b>	-	-	<b>\$278,472</b>
<b>Total Expenditures</b>							
Total Expenditures	228,191	-	-	1,326,532	-	-	1,554,723
<b>Total Expenditures</b>	<b>\$228,191</b>	-	-	<b>\$1,326,532</b>	-	-	<b>\$1,554,723</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							8.33
<b>Total FTE</b>	-	-	-	-	-	-	<b>8.33</b>



PACKAGE: 101 - Maintain Services through Gene

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0009007	OA C0104	AA OFFICE SPECIALIST 2		.54	12.90	09	3,290.00	1,706 1,459		40,735 34,841		42,441 36,300
7042002	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	19,075 10,600		76,301 42,397		95,376 52,997
7042003	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	18,149 10,383		72,595 41,528		90,744 51,911
7042008	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	18,149 10,383		72,595 41,528		90,744 51,911
7042011	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	20,315 11,288		75,061 41,709		95,376 52,997
7235004	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	06	4,161.00	15,629 8,460		84,235 45,589		99,864 54,049
7235005	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	19,075 10,600		76,301 42,397		95,376 52,997
7235006	OA C6647	AA VOC REHABILITATION COUNSELOR		.79	18.89	09	5,277.00			99,683 47,484		99,683 47,484
7235008	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	08	4,569.00	17,161 8,819		92,495 47,526		109,656 56,345
TOTAL PICS SALARY								129,259		690,001		819,260
TOTAL PICS OPE								71,992		384,999		456,991
TOTAL PICS PERSONAL SERVICES =			7	8.33	199.79			201,251		1,075,000		1,276,251

## 102 Independent Living for Older Blind Population Enhancements

### Overview

In looking at data for Oregon, it shows that as individuals age, the population of individuals who experience age related eye conditions will continue to grow. It is anticipated that the total estimated number of individuals in Oregon age 55 and older who are visually impaired or blind will jump to 37% between 2015 and 2035 from 58,596 individuals to 122,260. Based on the 2010 Census, there appears to be a gradual increase in vision impairments and blindness for those age 55 through 79 (an increase from .51% to 4.83%) but there is a significant increase for those age 80+ where 28% of individuals in that age group become visually impaired or blind. The agency needs to increase its capacity to meet the state's growing need for services for these older individuals. The cost savings of keeping an individual who is blind or visually impaired in their homes living independently are significant. The annual costs per individual to live in less independent supported environments are estimated at \$19,174 in foster home care, \$19,310 in assisted living, and \$92,963 in intermediate nursing home care. The Oregon Commission for the Blind's average direct program costs over the last 3 federal fiscal years to assess and train individuals to live as independently as possible in their homes is \$622 per client through the agency's Independent Living Older Blind (ILOB) program. This could potentially result in a cost savings of \$18,552 per year for an individual in foster home care to \$92,341 per year for someone in a nursing home.

### Purpose

Address the dramatic growth in the visually-impaired elderly population. Increase services provided to Oregon's elderly population of vision-impaired or blind so that they can maintain maximum independence thereby reducing costs to other social support systems and allowing individuals the highest possible quality of life.

## How Achieved

Add three Rehabilitation Instructor for the Blind positions to address caseload needs, and then increase Professional Services and Special Payments for special services including training on adaptive technologies. Staffing requests are included in our 2015-17 request. Increases to Special Payments and Professional Services are included in our ten-year projections beginning in 2017-19.

### Rehabilitation Instructors

The Commission is requesting the addition of three rehabilitation instructor for the blind positions responsible for providing independent living evaluation, training, and other services to individuals age 55 and older who are visually impaired or legally blind in our Independent Living Older Blind (ILOB) program. Because the population that the agency serves has difficulty driving or can't drive, the field teachers provide services to individuals in their residences and communities around the state. Through a performance management problem solving process the agency collected and analyzed data on how it could increase the number of ILOB applications which had been flat for 3 years. It found that the biggest contributing factor to lack of growth in applications was due to teachers having to split their time between serving clients in all 3 of the agency's programs. Last year on the average they spent 63% of their time serving people in ILOB, 35% of their time serving vocational rehabilitation clients, and 2% of their time serving individuals in the agency's Independent Living Part B program. Priority is given to serving vocational rehabilitation clients because that program has more federal dollars than ILOB and the agency doesn't have sufficient ILOB funds to pay the fulltime cost of 6 teachers. The agency identified the top counties that have the largest anticipated growth of individuals age 55+ from 2015 to 2035. The top 7 counties anticipating the largest growth over the next 20 years are Washington County (95,909 increase), Multnomah County (91,270 increase), Clackamas (40,198 increase), Marion (37,201 increase), Deschutes (36,645 increase), Jackson (26,649 increase), and Lane (18,824 increase). Based on this information, the agency requests 2 additional rehabilitation instructors to be stationed in Portland serving Washington, Multnomah, and Clackamas as well as neighboring Yamhill, Tillamook, Clatsop, Columbia, and Hood River counties. We request a third additional rehabilitation instructor stationed in Deschutes County to serve Deschutes, central and eastern Oregon, and Lane County. This will better position the agency to provide services particularly in anticipated growth areas with the goal of providing individuals with the skills to remain living in their homes independently for a longer period of time.

## Special Payments and Professional Services

The Commission will request additional special payment funds to purchase services from qualified vendors as needed. This would be used primarily for special services such as computer adaptive technology assessment and training to individuals in the agency's ILOB and IL Part B programs. The agency currently provides very limited technology assistance such as basic iPhone training to individuals in these programs around the state but we don't have the staff resources and funds to provide more extensive technology and computer adaptive services which can be very time consuming and often requires the expertise of teacher specialists who focus on technology. Currently field teachers are responsible for teaching a multitude of skills (mobility, self-care, cooking, cleaning, reading with magnification, writing, etc.) when they do their home visits so there isn't time to also spend hours doing more extensive technology services. We fully expect that as the baby boomers who have used computers in their jobs continue to age, they will want and continue to expect to use technology in their lives and we want to be able to meet this need. These funds could also be used for special projects such as occasional adjustment to blindness group class seminars to increase the skills of people in our ILOB program while they also have the benefit of meeting and supporting others who share the same problems and experiences. This expansion is anticipated in our ten-year budget projections.

The Commission will request additional professional services and temporary services so that the agency can tap the skills and time of existing part-time staff and use temporary staff as needed to provide additional hours of support to the agency's ILOB program. This support could be used to do additional outreach, phone support, and provide administrative office support so teachers can spend more time in the field. Currently teachers are so busy providing services to clients in the agency's 3 programs that they don't have much time to do outreach. There are also times when teachers are overloaded with new referrals during the month which delays the time that they can get out to meet with each new referral. Being able to occasionally bring in a temp with teaching skills would allow the agency to provide more timely services during the times of influx. This expansion is anticipated in our ten-year budget projections.

**Staffing Impact**

Rehabilitation Instructor for the Blind 3.00 FTE

**Quantifying Results**

It is anticipated that the addition of these positions will enable us to serve an additional 270 clients annually.

**Revenue Source**

General Fund Appropriation of \$453,422

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 102 - Independent Living for Older Blind Population Enhancements**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	453,422	-	-	-	-	-	453,422
<b>Total Revenues</b>	<b>\$453,422</b>	-	-	-	-	-	<b>\$453,422</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	248,400	-	-	-	-	-	248,400
Empl. Rel. Bd. Assessments	132	-	-	-	-	-	132
Public Employees' Retire Cont	39,222	-	-	-	-	-	39,222
Social Security Taxes	19,002	-	-	-	-	-	19,002
Worker's Comp. Assess. (WCD)	207	-	-	-	-	-	207
Mass Transit Tax	149	-	-	-	-	-	149
Flexible Benefits	91,584	-	-	-	-	-	91,584
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$398,696</b>	-	-	-	-	-	<b>\$398,696</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,944	-	-	-	-	-	1,944
Employee Training	1,581	-	-	-	-	-	1,581
Office Expenses	594	-	-	-	-	-	594
Telecommunications	1,440	-	-	-	-	-	1,440
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	27,000	-	-	-	-	-	27,000
Expendable Prop 250 - 5000	15,204	-	-	-	-	-	15,204

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 102 - Independent Living for Older Blind Population Enhancements**

**Cross Reference Name: Rehabilitative Services**  
**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	6,963	-	-	-	-	-	6,963
<b>Total Services &amp; Supplies</b>	<b>\$54,726</b>	-	-	-	-	-	<b>\$54,726</b>
<b>Total Expenditures</b>							
Total Expenditures	453,422	-	-	-	-	-	453,422
<b>Total Expenditures</b>	<b>\$453,422</b>	-	-	-	-	-	<b>\$453,422</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

PACKAGE: 102 - Independent Living for Older B

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0800001	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
0800002	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
0800003	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
TOTAL PICS SALARY								248,400				248,400
TOTAL PICS OPE								150,147				150,147
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			398,547				398,547



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Commission for the Blind  
2015-17 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-002-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	741,789	553,930	553,930	600,213	600,213	-
Transfer In - Intrafund	487,000	378,731	386,418	-	-	-
<b>Total Other Funds</b>	<b>\$1,228,789</b>	<b>\$932,661</b>	<b>\$940,348</b>	<b>\$600,213</b>	<b>\$600,213</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	11,173,841	7,959,803	8,078,692	8,159,801	8,159,801	-
<b>Total Federal Funds</b>	<b>\$11,173,841</b>	<b>\$7,959,803</b>	<b>\$8,078,692</b>	<b>\$8,159,801</b>	<b>\$8,159,801</b>	<b>-</b>

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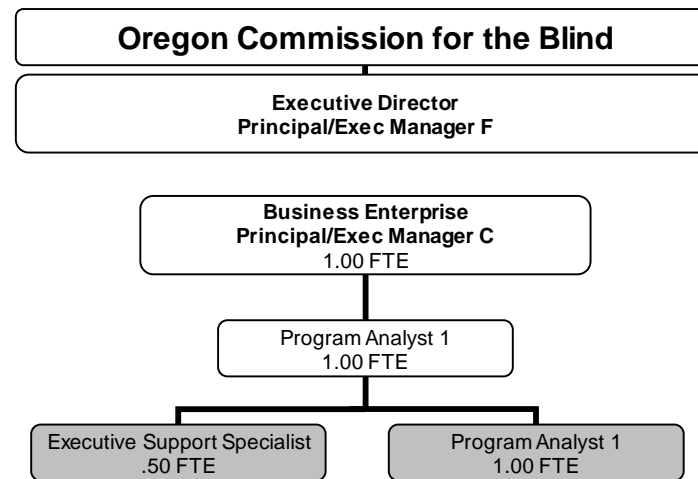
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**Business Enterprise**

**Program Description**

**Commission for the Blind  
Business Enterprise Program Unit  
2015-17 Organization Chart**

2.00 FTE Base, 3.50 FTE Governor's Budget



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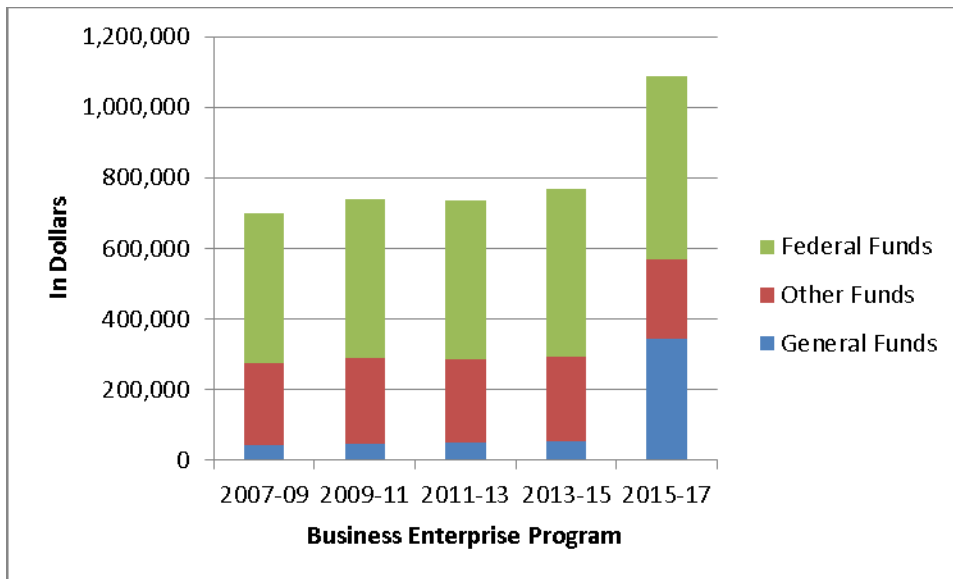
## Business Enterprise Program Unit

### Executive Summary

**Agency Name: Oregon Commission for the Blind - Business Enterprise Program**

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Primary Outcome Area: Economy and Jobs  
Secondary Outcome Area: Livable Communities  
Program Contact: Dacia Johnson, 971-673-1590 [Dacia.Johnson@state.or.us](mailto:Dacia.Johnson@state.or.us)



### **Program Overview**

The Business Enterprise Program (BEP) trains, licenses and supports individuals who are legally blind in operating food service and vending in public buildings. The BEP contracts with public agencies and then sub-contracts with licensed blind managers to provide services desired by facilities, thus creating employment opportunities for individuals who are blind. Licensed blind managers run the day-to-day operations, retaining the profits they generate. Each licensed blind manager pays 11% of their net earnings as a set-aside to support the program. The set-aside is used for continued training of the licensed blind managers, maintenance, repair and purchasing of equipment.

BEP currently has 16 individuals operating food service and vending machines locations throughout the state. It is funded primarily by federal vocational rehabilitation funds that are leveraged by a combination of general fund and set aside contributions made by the individuals who are in the program. The BEP is the smallest program operated by the agency, yet is often the most visible to policy makers and the public.

### **Program Funding Request**

The Governor's Budget for the Business Enterprise Program Unit, with corresponding performance projections, is summarized below

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	342,332	550,883	567,410	585,000
Other Funds	224,680	231,607	238,556	245,951
Federal Funds	520,773	538,270	554,418	571,605
 Total Funds	 1,087,785	 1,320,761	 1,360,383	 1,402,555
 Prog Gross Sales	 3,500,000	 4,200,000	 5,040,000	 6,048,000
Avg Ann Inc/Mgr	35,000	42,000	46,200	46,200
Licensed Managers	20	24	28	32

## **Program Description**

The Oregon Commission for the Blind (OCB) is the designated State Licensing Agency for the Business Enterprise Program (BEP) under the Federal Randolph-Sheppard Act. Oregon's BEP program operates by the authority of Oregon Revised Statutes 346.510 – 346.570.

The purpose of the program is to provide for-profit business management opportunities for Oregonians who are legally blind and to provide customers with quality food service and vending programs.

As the state licensing agency the BEP has the following Federal and State mandated responsibilities:

1. Selecting, training and licensing of qualified individuals.
2. Continuing education of all licensed individuals.
3. Processing of monthly financial information for all facilities, including billing and collections of required fees.
4. Ongoing maintenance of established facilities.
5. Ensuring licensees are in compliance with Federal and State agreements.
6. Inspecting and evaluating all facilities annually.
7. Gathering data on potential new facilities being built or acquired.
8. Surveying new locations for new opportunities on Federal, State and other public properties.
9. Establishing new opportunities on Federal, State and other properties.
10. Negotiating agreements with Federal, State and other agencies.
11. Managing agreements with Federal, State and other agencies.
12. Enforcing the Randolph Shepard Act and the Code of Federal Regulations, part 395.
13. Enforcing Oregon Revised Statutes 346.510 – 346.570.

### **Current program overview:**

There are 16 managers licensed by the agency. Those 16 manage the following operations statewide:

- 8 – Espresso stands.
- 8 – Vending routes (encompassing approx. 570 sites).

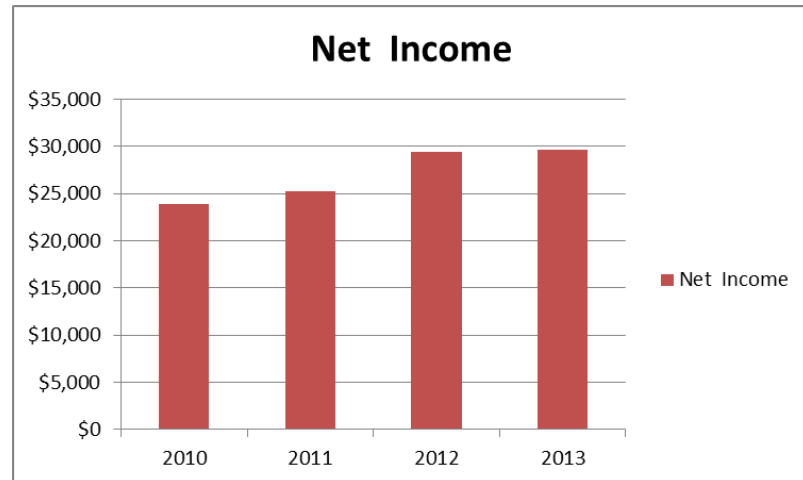
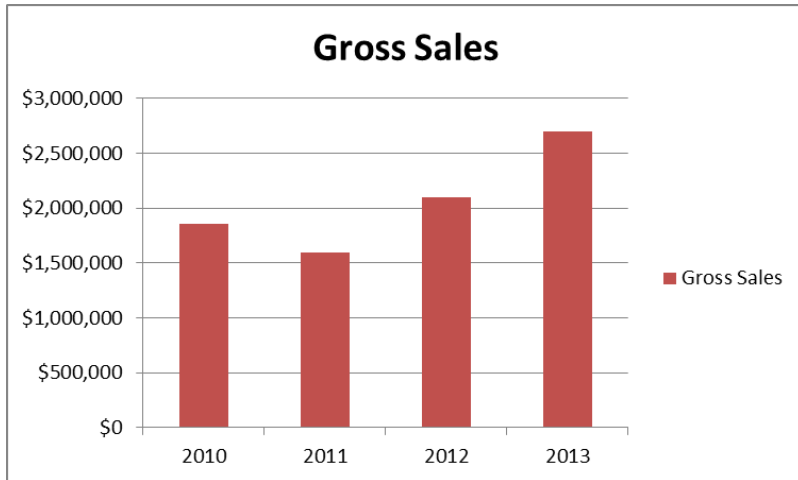
- 6 – Cafeterias.
- 2 – Snack bars.
- 1 – Dry stand (convenience store).

In 2013, these locations generated approx. \$2.7 million in sales. The average income per manager was approx. \$29,800.

**Program Justification and Link to 10-Year Outcome**

This program supports the 10-year plan to support entrepreneurship and provides employment opportunities. The program was established to be a viable, stable employment for individuals who are blind who may otherwise have limited opportunities. The program has been successful in providing stable employment. The agency’s goal is to grow the program by increasing the number of licensed blind managers, 2 per year, and increasing the average income of each licensed blind manager. The agency has requested additional funding to drive these desired outcome measures in a separate budget request.

**Program Performance**



**Business Enterprise Program**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Program Gross Sales</b>	\$1,851,100	\$1,597,600	\$2,100,000	\$2,700,000
<b>Average Manager Income</b>	\$23,925	\$25,307	\$29,384	\$29,620

**Enabling Legislation/Program Authorization**

States may operate the federal program under the Randolph-Sheppard Vending Stand Act Public Law 74-732. Created in 1936, the Federal Randolph-Sheppard Act provides priority for the operation of vending facilities in Federal locations.

ORS 346.510-570 states that Oregon shall operate the Business Enterprise Program. Oregon passed this law providing a preference and opportunity to bid on facilities in state and municipal locations in 1957.

**Funding Streams**

The program budget is made up of a combination of federal vocational rehabilitation funds that are matched by a combination of General Fund and set aside expenditures from the program

**Changes From 2013-15 Approved Budget**

Policy Package 103, *Improve Business Environment for Blind Entrepreneurs* is proposed in response to the increasing need for strategic and technical services to program participants. The additional \$241,649 in General Fund will enable us to provide services to improve performance, both in sales and income by manager by 10% to 20% respectively. Assuming Package 101 *Maintain Services Through General Fund Restoration* is approved, the Business Enterprise program requested funding level is at current service levels as enhanced by Package 103.



## **Program Unit Narrative**

### Business Enterprise Program

#### Activities, Programs, and Issues

##### Program description – Current operations / challenges:

The Oregon Commission for the Blind (OCB) is the designated State Licensing Agency for the Business Enterprise Program (BEP) under the Federal Randolph-Sheppard Act. Oregon's BEP program operates by the authority of Oregon Revised Statutes 346.510 – 346.570.

The purpose of the program is to provide for-profit business management opportunities for Oregonians who are legally blind and to provide customers with quality food service and vending programs.

As the state licensing agency the BEP has the following Federal and State mandated responsibilities:

1. Selecting, training and licensing of qualified individuals.
2. Continuing education of all licensed individuals.
3. Processing of monthly financial information for all facilities, including billing and collections of required fees.
4. Ongoing maintenance of established facilities.
5. Ensuring licensees are in compliance with Federal and State agreements.
6. Inspecting and evaluating all facilities annually.
7. Gathering data on potential new facilities being built or acquired.
8. Surveying new locations for new opportunities on Federal, State and other public properties.
9. Establishing new opportunities on Federal, State and other properties.
10. Negotiating agreements with Federal, State and other agencies.
11. Managing agreements with Federal, State and other agencies.

12. Enforcing the Randolph Shepard Act and the Code of Federal Regulations, part 395.

13. Enforcing Oregon Revised Statutes 346.510 – 346.570.

\*Note: The agency is required by the Federal government to provide all of these services.

**Current operations:**

The agency has 2 FTE who are tasked with implementing all of the Federal and State required mandates; Oregon is understaffed when compared to other states. The program is people driven and requires many hours working directly with Federal and State agencies and personnel, to complete the mandates, with very little opportunity for automation.

The Business Enterprise program provides one of the best opportunities for Oregonians who are blind to become successful small business owners.

There are 16 managers licensed by the agency. Those 16 manage the following operations statewide:

8 – Espresso stands.

8 – Vending routes (encompassing approx. 570 sites).

6 – Cafeterias.

2 – Snack bars.

1 – Dry stand (convenience store).

In 2013, these locations generated approx. \$2.7 million in sales. The average income per manager was approx. \$29,800.

**Desired outcome measures:**

Increase the number of licensed blind managers.

Increase the profitability of locations.

Increase the manager's average income.

### Trends in Caseload and Workload Measures

The current staff of 2 FTE is tasked with implementing all of the Federal and State required mandates. Oregon is understaffed when compared to other states. The program is people driven and requires many hours working directly with Federal and State agencies and personnel. Major time constraints involve contract negotiations, contract management, providing customer service to State and Federal agencies, site surveys, and site evaluations. In addition, the enforcement of the Federal Act and the State revised statutes require hundreds of hours of staff time per year.

### Revenue Sources and Proposed Changes

See revenue forecast narrative at Revenue Tab.

## Packages

The current service level budget showing expenditures by fund type, positions and full-time equivalent positions for the Business Enterprise Program Unit is displayed in the following table.

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	103 Impr. Bus. Env. Blind Entr.	2015-17 Governor's Budget
General Fund	63,924		36,759	241,649	342,332
Other Funds	261,440	(36,760)			224,680
Federal Funds	555,434	(170,479)	135,818		520,773
<b>Total Funds</b>	<b>880,798</b>	<b>(207,239)</b>	<b>172,577</b>	<b>241,649</b>	<b>1,087,785</b>
Positions	2	(1)	1	2	4
FTE	2.00	(1.00)	1.00	1.50	3.50

### ***Essential Packages***

#### **010 Non-PICS Personal Services / Vacancy Factor**

##### **Package Description**

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover. This package is based on vacancy experience, costs or temporary services and other items.

Adjustments from base budget total \$5,124 of which \$3,964 is Federal Funds expenditures

#### **031 Standard Inflation**

##### **Package Description**

Allows for a general inflation factor that applies to most Services and Supplies and non-PICS Personal Services costs, Capital Outlay and Come Special Payments. It also allows inflation at published rates for State Government Service Charges, uniform and non-uniform rent, various assessments and other items. It also includes the standard portion (3.0%) of medial cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$19,576 (\$11,183 Federal Funds, \$7,196 Other Funds, and \$1,197 General Fund).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Business Enterprises**  
**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	634	-	-	-	-	-	634
<b>Total Revenues</b>	<b>\$634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$634</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	589	-	483	3,964	-	-	5,036
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	45	-	43	-	-	-	88
<b>Total Personal Services</b>	<b>\$634</b>	<b>-</b>	<b>\$526</b>	<b>\$3,964</b>	<b>-</b>	<b>-</b>	<b>\$5,124</b>
<b>Total Expenditures</b>							
Total Expenditures	634	-	526	3,964	-	-	5,124
<b>Total Expenditures</b>	<b>\$634</b>	<b>-</b>	<b>\$526</b>	<b>\$3,964</b>	<b>-</b>	<b>-</b>	<b>\$5,124</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(526)	(3,964)	-	-	(4,490)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$526)</b>	<b>(\$3,964)</b>	<b>-</b>	<b>-</b>	<b>(\$4,490)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Business Enterprises**  
**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,197	-	-	-	-	-	1,197
<b>Total Revenues</b>	<b>\$1,197</b>	-	-	-	-	-	<b>\$1,197</b>

**Services & Supplies**

Instate Travel	-	-	153	367	-	-	520
Out of State Travel	-	-	10	48	-	-	58
Employee Training	-	-	7	65	-	-	72
Office Expenses	-	-	3	65	-	-	68
Telecommunications	-	-	68	260	-	-	328
State Gov. Service Charges	999	-	-	3,210	-	-	4,209
Data Processing	-	-	4	17	-	-	21
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	927	2,542	-	-	3,469
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	3	25	-	-	28
Facilities Rental and Taxes	143	-	425	2,561	-	-	3,129
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	5,593	1,760	-	-	7,353
Other Services and Supplies	55	-	3	200	-	-	258
Expendable Prop 250 - 5000	-	-	-	63	-	-	63

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Commission for the Blind  
Pkg: 031 - Standard Inflation

Cross Reference Name: Business Enterprises  
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,197</b>	-	<b>\$7,196</b>	<b>\$11,183</b>	-	-	<b>\$19,576</b>
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,197	-	7,196	11,183	-	-	19,576
<b>Total Expenditures</b>	<b>\$1,197</b>	-	<b>\$7,196</b>	<b>\$11,183</b>	-	-	<b>\$19,576</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,196)	(11,183)	-	-	(18,379)
<b>Total Ending Balance</b>	-	-	<b>(\$7,196)</b>	<b>(\$11,183)</b>	-	-	<b>(\$18,379)</b>



## ***Policy Option Packages***

### **070 Revenue Shortfalls**

#### **Purpose**

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

#### **How Achieved**

Positions funded through lost revenue sources were eliminated. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. While reductions to the Business Enterprise would be significant and likely result in lost business opportunities, cuts to other program areas will also be severe. Likely two of our three offices outside Portland would be closed. The number of individual counselors providing services in areas distant from our offices would also be reduced. Major components of programs, such as the SWEP program for youth transitioning from high school, would likely be eliminated.

Total reductions for this program unit are: Other Funds \$36,760; Federal Funds \$170,479. Total reduction: \$207,239

#### **Staffing Impact**

Position Eliminated

Program Analyst 1      1.00 FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Business Enterprises  
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(24,492)	(90,492)	-	-	(114,984)
Empl. Rel. Bd. Assessments	-	-	(9)	(35)	-	-	(44)
Public Employees' Retire Cont	-	-	(3,867)	(14,289)	-	-	(18,156)
Social Security Taxes	-	-	(1,874)	(6,922)	-	-	(8,796)
Worker's Comp. Assess. (WCD)	-	-	(15)	(54)	-	-	(69)
Flexible Benefits	-	-	(6,502)	(24,026)	-	-	(30,528)
<b>Total Personal Services</b>	-	-	<b>(\$36,759)</b>	<b>(\$135,818)</b>	-	-	<b>(\$172,577)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	(1)	(34,661)	-	-	(34,662)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1)</b>	<b>(\$34,661)</b>	-	-	<b>(\$34,662)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(36,760)	(170,479)	-	-	(207,239)
<b>Total Expenditures</b>	-	-	<b>(\$36,760)</b>	<b>(\$170,479)</b>	-	-	<b>(\$207,239)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	36,760	170,479	-	-	207,239
<b>Total Ending Balance</b>	-	-	<b>\$36,760</b>	<b>\$170,479</b>	-	-	<b>\$207,239</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Business Enterprises  
Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPR	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0022003	OA	C0860 AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00		24,492-	90,492-		114,984-
									12,267-	45,326-		57,593-
TOTAL PICS SALARY									24,492-	90,492-		114,984-
TOTAL PICS OPE									12,267-	45,326-		57,593-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				36,759-	135,818-		172,577-

## 101 Maintain Services Through General Fund Restoration

### Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

### Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services to Oregonians who experience vision loss statewide. In the absence of this package, operations of the Business Enterprise program would be significantly restricted. The current positive trend in sales and net revenue would be short lived. The program would be unable to maintain the current operations trends and would ultimately lose business and employment opportunities. The State of Oregon would be exposed to significant legal liability by not fulfilling the Federal and State mandates.

Other agency programs would be affected as well. The number of clients served in our Vocational Rehabilitation program will decrease by as much as 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the federal government would likely impose an Order of Service requirement, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$36,759 and \$135,818 respectively.

### How Achieved

Positions eliminated in Package *070 Revenue Shortfalls* are restored.

**Staffing Impact**

Under current budget structure, the Business Enterprise Program Unit will have 1.00 FTE restored.

Positions Restored

Program Analyst 1      1.00 FTE

**Quantifying Results**

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving outcomes described in the Executive Summary Section of this Program Unit under Program Performance.

**Revenue Source**

General Fund Appropriation: \$36,759

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$1,326,532

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Business Enterprises**  
**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	36,759	-	-	-	-	-	36,759
Federal Funds	-	-	-	135,818	-	-	135,818
<b>Total Revenues</b>	<b>\$36,759</b>	-	-	<b>\$135,818</b>	-	-	<b>\$172,577</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	24,492	-	-	90,492	-	-	114,984
Empl. Rel. Bd. Assessments	9	-	-	35	-	-	44
Public Employees' Retire Cont	3,867	-	-	14,289	-	-	18,156
Social Security Taxes	1,874	-	-	6,922	-	-	8,796
Worker's Comp. Assess. (WCD)	15	-	-	54	-	-	69
Flexible Benefits	6,502	-	-	24,026	-	-	30,528
<b>Total Personal Services</b>	<b>\$36,759</b>	-	-	<b>\$135,818</b>	-	-	<b>\$172,577</b>
<b>Total Expenditures</b>							
Total Expenditures	36,759	-	-	135,818	-	-	172,577
<b>Total Expenditures</b>	<b>\$36,759</b>	-	-	<b>\$135,818</b>	-	-	<b>\$172,577</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Business Enterprises**  
**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



PACKAGE: 101 - Maintain Services through Gene

POSITION			POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0022003	OA	C0860 AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	24,492		90,492		114,984
								12,267		45,326		57,593
TOTAL PICS SALARY								24,492		90,492		114,984
TOTAL PICS OPE								12,267		45,326		57,593
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			36,759		135,818		172,577

## 103 Improve Business Environment for Blind Entrepreneurs

### Purpose

Address performance issues caused by Oregon's low staffing levels for this national program. Maintain regulatory responsibilities while at the same time, expand business opportunities for blind entrepreneurs, and improve efficiencies of existing operations.

### How Achieved

Add the following two positions for the purposes described below.

**1 FTE – Program Analyst 1 – (Training)**: this position will provide onsite profit improvement training and continuing upward mobility training for licensed managers. Based on our initial profit improvement project it is projected the position could increase net-profits by 10%-20%. The increase in net-profits could increase average manager pay by \$3,600 - \$7,200 annually. This would increase average manager's income to \$39,759 - \$43,359 annually. The total program net income improvement would be between \$115,711 and \$231,400 for the biennium. Funds requested \$151,579.

**.50 FTE – Executive Support Specialist** – This position will provide administrative support for the Director and program analysts. This position will also process, track and archive contracts, format documents allowing accessibility, provide agency related customer service to blind managers, coordinate training conferences, document and transcribe all public meetings. Funds requested \$90,070.

**Staffing Impact**

The package adds 1.50 Full Time Equivalent positions as shown below.

Program Analyst 1	1.00 FTE
Executive Support Specialist 1	.50 FTE

**Quantifying Results**

Increase average manager's income to 10% - 20% annually.  
License a minimum of four managers per biennium

**Revenue Source**

General Fund Appropriation: \$241,649

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 103 - Improve Business Environment for Blind Entrepreneurs**

**Cross Reference Name: Business Enterprises**  
**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	241,649	-	-	-	-	-	241,649
<b>Total Revenues</b>	<b>\$241,649</b>	-	-	-	-	-	<b>\$241,649</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	116,448	-	-	-	-	-	116,448
Empl. Rel. Bd. Assessments	88	-	-	-	-	-	88
Public Employees' Retire Cont	18,387	-	-	-	-	-	18,387
Social Security Taxes	8,908	-	-	-	-	-	8,908
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	70	-	-	-	-	-	70
Flexible Benefits	61,056	-	-	-	-	-	61,056
Reconciliation Adjustment	70	-	-	-	-	-	70
<b>Total Personal Services</b>	<b>\$205,165</b>	-	-	-	-	-	<b>\$205,165</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,296	-	-	-	-	-	1,296
Employee Training	1,054	-	-	-	-	-	1,054
Office Expenses	396	-	-	-	-	-	396
Telecommunications	960	-	-	-	-	-	960
Facilities Rental and Taxes	18,000	-	-	-	-	-	18,000
Expendable Prop 250 - 5000	10,136	-	-	-	-	-	10,136
IT Expendable Property	4,642	-	-	-	-	-	4,642
<b>Total Services &amp; Supplies</b>	<b>\$36,484</b>	-	-	-	-	-	<b>\$36,484</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 103 - Improve Business Environment for Blind Entrepreneurs**

**Cross Reference Name: Business Enterprises**  
**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	241,649	-	-	-	-	-	241,649
<b>Total Expenditures</b>	<b>\$241,649</b>	-	-	-	-	-	<b>\$241,649</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

01/21/15 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:003-00-00 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 103 - Improve Business Environment f

POSITION			POS						GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0800004	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00	82,800				82,800
									50,049				50,049
0800006	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	02	2,804.00	33,648				33,648
									38,528				38,528
TOTAL PICS SALARY									116,448				116,448
TOTAL PICS OPE									88,577				88,577
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
				2	1.50	36.00			205,025				205,025

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Commission for the Blind  
2015-17 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-003-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	155,560	155,560	-	-	-
Other Revenues	-	-	-	225,060	225,060	-
Transfer In - Intrafund	240,862	77,243	77,690	-	-	-
<b>Total Other Funds</b>	<b>\$240,862</b>	<b>\$232,803</b>	<b>\$233,250</b>	<b>\$225,060</b>	<b>\$225,060</b>	-
<b>Federal Funds</b>						
Federal Funds	674,411	467,448	476,747	523,100	523,100	-
<b>Total Federal Funds</b>	<b>\$674,411</b>	<b>\$467,448</b>	<b>\$476,747</b>	<b>\$523,100</b>	<b>\$523,100</b>	-

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## **Oregon Industries for the Blind (OIB) Program Unit**

OIB (Program Unit 04) ceased operations during the 2013-15 biennium. The program is not funded in the 2015-17 biennium.

### **Pkg 022 Phase-out Program and One Time Costs**

Package 022 provides the details to illustrate the complete phase-out of the program. That detail is provided on the following pages.

### **Revenue**

Information on revenue history for OIB is provided in the following report BPR012.

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Industries for the Blind**  
**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Industries for the Blind**  
**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	(179,210)	-	-	-	(179,210)
Pension Obligation Bond	-	-	(5,224)	-	-	-	(5,224)
Social Security Taxes	-	-	(13,710)	-	-	-	(13,710)
Mass Transit Tax	-	-	(1,201)	-	-	-	(1,201)
<b>Total Personal Services</b>	-	-	<b>(\$199,345)</b>	-	-	-	<b>(\$199,345)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(1,885)	-	-	-	(1,885)
Employee Training	-	-	(543)	-	-	-	(543)
Office Expenses	-	-	(814)	-	-	-	(814)
Telecommunications	-	-	(1,764)	-	-	-	(1,764)
Data Processing	-	-	(407)	-	-	-	(407)
Employee Recruitment and Develop	-	-	(136)	-	-	-	(136)
Dues and Subscriptions	-	-	(54)	-	-	-	(54)
Facilities Rental and Taxes	-	-	(128,852)	-	-	-	(128,852)
Fuels and Utilities	-	-	(23,877)	-	-	-	(23,877)
Facilities Maintenance	-	-	(6,067)	-	-	-	(6,067)
Other Care of Residents and Patients	-	-	(75,737)	-	-	-	(75,737)
Agency Program Related S and S	-	-	(2,512)	-	-	-	(2,512)
Other Services and Supplies	-	-	(65,772)	-	-	-	(65,772)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$308,420)</b>	-	-	-	<b>(\$308,420)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Industries for the Blind**  
**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(507,765)	-	-	-	(507,765)
<b>Total Expenditures</b>	-	-	<b>(\$507,765)</b>	-	-	-	<b>(\$507,765)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	507,765	-	-	-	507,765
<b>Total Ending Balance</b>	-	-	<b>\$507,765</b>	-	-	-	<b>\$507,765</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Industries for the Blind**  
**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Industries for the Blind**  
**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Commission for the Blind  
2015-17 Biennium

Agency Number: 58500

Cross Reference Number: 58500-004-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Sales Income	208,388	329,888	329,888	-	-	-
Other Revenues	1,072,496	1,313,780	1,313,780	-	-	-
Transfer Out - Intrafund	(116,150)	(133,200)	(133,200)	-	-	-
<b>Total Other Funds</b>	<b>\$1,164,734</b>	<b>\$1,510,468</b>	<b>\$1,510,468</b>	-	-	-

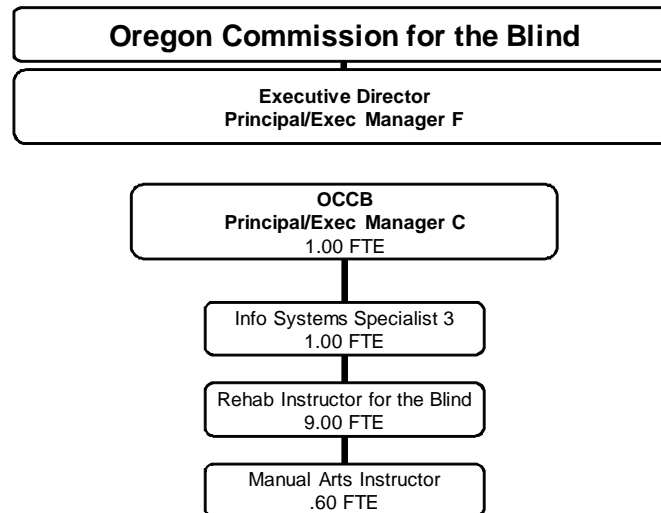


**Orientation and Career Center for the Blind**

**Program Description**

**Commission for the Blind  
Orientation and Career Center Program Unit  
2015-17 Organization Chart**

11.60 FTE



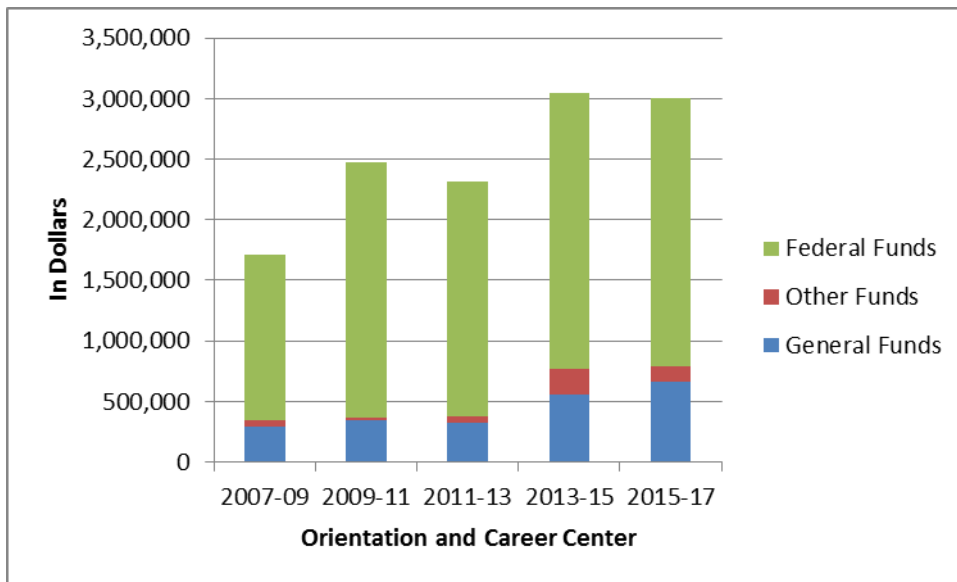
## Orientation and Career Center for the Blind Program Unit

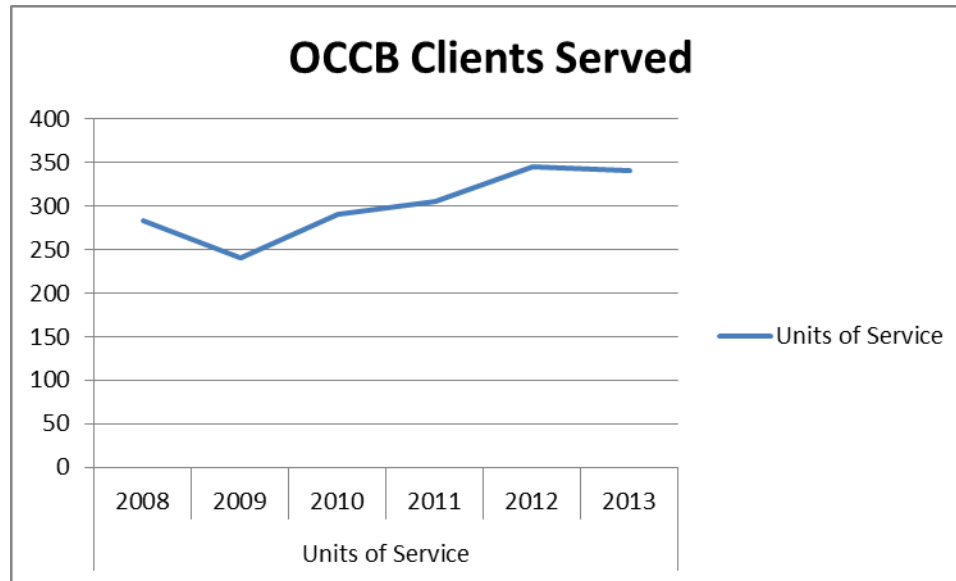
### Executive Summary

**Agency Name: Oregon Commission for the Blind – Orientation and Career Center for the Blind**

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Primary Outcome Area: Economy and Jobs  
Secondary Outcome Area: Safety  
Program Contact: Dacia Johnson, 971-673-1588





**Program Overview**

The Orientation and Career Center for the Blind (OCCB) is a highly specialized training program for Oregonians who experience blindness. It provides the intensive skills training individuals who are blind need in order to accomplish tasks previously done visually. The OCCB training facilities and staff are primarily located in Portland, Oregon. However, to meet the immense and growing need for adaptive equipment/technology training, the program also has satellite labs located in Salem, Eugene and Medford. The OCCB training program directly impacts the economic viability of Oregon by increasing the self-sufficiency of Oregonians with severe vision loss. The program enhances Oregon’s work-ready communities by providing individuals with vision loss the training and tools they need in order to live independent, productive and prosperous lives. Oregonians who experience vision loss are at high risk of being dependent on social services and economic supports. However, when citizens with vision loss have access to the skilled, specialized rehabilitation instruction available at the OCCB, they are able to become employed, independent and active participants in their communities and society as a whole.

**Program Funding Request**

The Governor's Budget for the Orientation and Career Center for the Blind Program Unit, with corresponding performance projections, is summarized below

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	658,056	680,748	703,315	727,122
Other Funds	130,125	134,334	138,787	143,485
Federal Funds	2,212,677	2,287,805	2,363,646	2,443,655
 Total Funds	 3,000,858	 3,102,887	 3,205,748	 3,314,263
 Clients Served	 685	 685	 685	 685

**Program Description**

The OCCB is the only training program in Oregon with the specialized staff and adaptive training facilities necessary for assessing and training individuals, who experience blindness in the skills they need to live, work and thrive. It is the primary and most essential training resource utilized by the agency's Vocational Rehabilitation Program. All referrals to the program come via Vocational Rehabilitation Counselors throughout the state. Training for each client is orchestrated around their individualized assessment, the plan they have developed with their vocational counselor and their unique needs as they evolve during their instruction at the OCCB. Assessment and training at the OCCB is blindness specific and subjects include but are not limited to: adaptive technology (e.g. screen-reading software, optical character recognition, magnification hardware/software and refreshable braille displays), adjustment to blindness, Braille reading/writing, Apple and Android devices, low vision aids/techniques, orientation and mobility (white cane travel/transportation training), techniques of daily living, cooking, wood shop, personal/organizational management, job skill/aptitude, and Career preparation.

It is important to recognize that the agency's OCCB and Vocational Rehabilitation Program work hand-in-hand in order to holistically address the independent living and employment needs of Oregonians with vision loss. Neither program can fully address the needs of this diverse population without combining and thus maximizing supports, guidance and training services. It is the agency's goal, through the combined efforts of both of these programs, to move our clients towards the prosperity our Governor desires for all Oregonians.

OCCB referral sources/partners are as follows:

**Education Partners** – The OCCB works with the school system to provide referred high school students the opportunity to participate in our Summer Work Experience Program (SWEP). SWEP is designed to provide students with paid work experience, exposure to college preparation and independent living skills. Youth who are preparing to exit school begin to focus on planning for a smooth transition to work and life after high school.

**Other State/Government Programs** - Individuals seeking supports or accessing other public agency services who would benefit from services from our agency are referred to us for training and support to maximize their independence and employment opportunities. Likewise, we refer our clients to other agencies as we identify needs that cannot fully be addressed via our blindness specific services.

**Non-profits/Contractors** – Understanding that not all services/tools required in the unique situations of our clients can be met by agency programs, the agency regularly contracts with and/or partners with outside entities to provide clients with holistic, integrated and multifaceted rehabilitation and training opportunities.

**Medical Providers** – As providers throughout the state discover and inform individuals about their visual conditions (often a very sensitive/emotional time for those with new vision loss), they also refer these clients to the agency for support in maintaining their independence and employment.

### **Cost Drivers**

**Technology Training and Devices** - One of the more costly and most frequently requested training services at the OCCB is technology and adaptive equipment. Given the ever advancing changes in technology, jobs are becoming increasingly more and more possible for people to perform without vision. In essence, technology is the key to employment for most persons with vision loss. The OCCB

Technology Department currently serves approximately 200 clients a year and this number has been continually increasing over the past several years. With only 5.5 FTE for technology training serving the entire state, the OCCB prioritizes individuals for service based on a rating scale of urgency as defined by the referring vocational rehabilitation counselor. This means that there are often clients on a waiting list for technology. It may be noted that the cost per client has decreased and shifted over time. Two primary reasons for this are a trend towards more combined/group classes (when feasible) and the decreasing cost of computer hardware/software. This lowering in cost per client can also be attributed to more and more low-cost out-of-the-box accessible technologies such as the iPhone/iPad and similar devices with speech input/output and magnification (devices for which the OCCB regularly provides training and the demand for such training is ever increasing).

Orientation And Mobility Training – Another high need training area within the OCCB is Orientation and Mobility (O&M) training. O&M is an essential skillset that allows persons with vision loss to travel safely and independently using a white cane to navigate their homes, communities and work places. This requires intensive training that takes numerous hours of instruction for full mastery. Currently the OCCB trains around 60 clients a year and this number also continues to increase. With only 2 full time FTE to serve all of the OCCB referrals from counselors throughout Oregon, the OCCB is constantly leveraging resources to ensure that the clients ranked with the highest needs get this training first and that as many students as possible are served.

### **Program Justification and Link to 10-Year Outcome**

As members of the workforce policy cabinet, OCCB aligns objectives with the overall workforce plan for the state through creating work ready communities. It creates opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities.

Individuals who experience vision loss require specialized training, tools and resources in order to safely and meaningfully live and work in their homes and communities (traveling, participating and engaging in everyday life). Without training, individuals who experience vision loss are likely to need higher levels of assistance from other state programs. However, when these individuals are provided with the necessary training and tools, they can continue to live and function in their own homes and communities safely and independently. This independence aligns with Oregon's core values and results in a significant cost savings to the state because these individuals will no longer need other forms of state assistance.

<b><u>Program Performance</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2014</u></b>
Number Served at OCCB	283	241	291	305	345	340
Overall Customer Satisfaction	91%	98%	97%	95.7%	100%	100%
Timeliness of Services Rating	89%	98%	97%	97.1%	100%	84.4%

### **Enabling Legislation/Program Authorization**

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The **Rehabilitation Act of 1973**, [Pub. L. 93-112](#), codified as [29 U.S.C. § 701](#) and ORS 346.110-346.250.

### **Funding Streams**

Oregon Commission for the Blind's funding stream is through the U. S. Department of Education. It is a formula based budget with matching and maintenance of effort requirements. The federal law outlines that the funds are protected for the sole purpose of the designated state agency with an approved state plan to administer services under federal law.

The agency receives the majority of its resources from the Federal Rehabilitation Services Administration of the U.S. Department of Education that require a state/other match contribution. The match rate for the vocational rehabilitation program is essentially 4:1 federal to state/other dollars. For the independent living programs the match is 9:1 federal to state/other resources. Both programs contribute to the OCCB budget though the primary funding source for OCCB via Vocational Rehabilitation Services.

Sources of match include:

General fund  
Cooperative Agreements with educational partners

## **Program Unit Narrative**

### Orientation and Career Center for the Blind Program

#### **Program Description**

##### Activities, Programs, and Issues

The Orientation and Career Center for the Blind (OCCB) is an in-house program to address clients' individual skill needs in a comprehensive, coordinated, and efficient manner. Most of OCCB's participants are people who have become blind in adulthood and must learn new ways of doing everyday activities such as reading, food preparation and traveling. The agency's Vocational Rehabilitation Counselors refer clients from throughout the state to the OCCB. The clients come to OCCB, which is located at the Portland headquarters, for up to several months in order to learn the skills that are necessary for them to be independent and pursue employment goals. These clients pursue training while living in an apartment near the Center. Clients who live in the Portland metropolitan area continue to live at home and commute to OCCB or receive services in their home. Because of this central training site, we are able to provide statewide services with a small staff and provide people who live in rural settings with the same quality of services that people in metropolitan areas receive.

The customers of OCCB are:

- Blind Oregonians who require extensive training in adaptive skills to be work ready.
- Blind Oregonians who are interested in and can benefit from more intensive training in independent living skills.
- Vocational Rehabilitation Counselors who refer clients to OCCB for specific training in order for them to gain confidence and become ready to enter employment.



- Businesses that are seeking qualified applicants, information and assistance with job modifications, adaptive technology; information about hiring persons with vision loss, and information on ADA compliance.
- Families of the clients who are blind served by OCCB. The Center strives to provide clients with the opportunity to include their families in their training programs through adjustment to blindness seminars, support groups, and open houses.

### **OCCB Services**

**Adjustment to Blindness:** Having clients come together in a residential program has the advantage of providing the clients with visually impaired peers with whom they can problem solve and receive support. OCCB facilitates this process through a Challenge Course, support groups, recreational activities and family involvement. Often clients from rural areas have had no other contact with a person who is blind prior to coming to the center.

**Low Vision Assessments:** Use of magnifiers and other technology to utilize remaining vision to the greatest advantage.

**Orientation & Mobility:** Using field training and public transportation, qualified teachers instruct clients on how to travel using a white cane, guide dog for the blind, or other adaptation. Clients also learn to utilize public transportation and address specific travel needs they may have related to employment.

**Vocational Counseling & Evaluation:** This program evaluates and identifies clients' vocational strengths, interests, abilities, aptitudes, job readiness and transferable skills. Recommendations are made for vocational planning based on evaluation outcomes. Goal setting classes are also facilitated.

**Braille Training:** For those who are not able to utilize vision for reading or whose eye condition is progressive to the degree that they will not be able to effectively access print.

**Adaptive Devices Training:** Today, adaptive devices range from the traditional braille note takers and specialized blindness devices for identifying money, objects, scanning print documents, to using off-the-shelf devices like the Apple iPhone, iPad or iPod Touch and Android tablets and phones. The Apple and Android devices have built-in speech output and/or magnification that allow a visually impaired person to have access to the same variety of reading materials and information as their sighted coworkers, family and friends,

giving them access to most reading material and information so they can compete on an equal footing. These devices have apps that replace many of the more expensive specialized blindness devices making them an extremely cost effective alternative.

**Technology Center:** A state-of-the-art computer training center demonstrating and training clients on technology which can level the playing field for blind job seekers. This technology includes enlarged print on computer screens, "talking" computers, and supplemental keyboards that display the screen in Braille. The Commission's technology center is one of a very few technology resources for blind people in the Pacific Northwest.

**Woodshop:** Clients develop confidence in their abilities as blind people and their ability to complete a tangible project through this program. Often this service is cited by clients as being a crossroad where they realized they could accomplish any of their goals through adaptive techniques.

**Meal Prep:** Food preparation and planning, organization of kitchen items, grocery shopping and other skills necessary to successfully remain independent are addressed in this class. Through learning these techniques, clients also become able to organize other areas of their life through adaptation and engage in the activities that they enjoyed prior to their vision loss.

**Techniques of Daily Living:** This class is designed to teach clients independent living skills which they have identified as barriers to living independently in their homes and/or being employed. Classes are taught one on one and geared to the type of learning most useful for the client - such as auditory or kinesthetic. Types of skills which may be taught include: use of washer/dryer and clothing care and management; personal hygiene; cleaning - such as vacuuming, cleaning bathroom, sweeping, mopping, etc.; organizing and identifying medications and many other skills.

### Trends in Caseload and Workload Measures

The number of clients receiving services from the Orientation Center increased steadily for many years. The number of residential students is restricted by space and teaching time. The Technology Center has had an even greater increase than the rest of the Center. The number of students referred and the number of training hours provided maximize the resources of the five full-time and one part-time staff.

## Expected Results and Benchmarks

Services provided in this program are key to an individual gaining the skills needed to prepare for employment and relate directly to the success rate of the Vocational Rehabilitation program.

## Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under “Revenues” tab

## **Packages**

The current service level budget showing expenditures by fund type, positions and full-time equivalent positions for the Business Enterprise Program Unit is displayed in the following table.

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	2015-17 Governor's Budget
General Fund	573,771	0	84,285	658,056
Other Funds	214,429	(84,304)	0	130,125
Federal Funds	2,333,916	(187,908)	66,669	2,212,677
<b>Total Funds</b>	<b>3,122,116</b>	<b>(272,212)</b>	<b>150,954</b>	<b>3,000,858</b>
Positions	13			13
FTE	11.60	(1.10)	1.10	11.60

### ***Essential Packages***

#### **010 Non-PICS Psnl Svc / Vacancy Factor**

##### **Package Description**

Provide allowances for non-PICS personal services budget items and to reflect savings from anticipated staff turnover. This package is based on vacancy experience, costs or temporary services and other items.

Adjustments from base budget total \$6,082 (\$2,012 General Fund; \$412 Other Funds; \$3,658 Federal Funds).

#### **031 Standard Inflation**

##### **Package Description**

Allows for a general inflation factor that applies to most Services and Supplies and non-PICS Personal Services costs, Capital Outlay and Come Special Payments. It also allows inflation at published rates for State Government Service Charges, uniform and non-uniform rent, various assessments and other items. It also includes the standard portion (3.0%) of medial cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$43,061 (\$5,367 General Funds, \$3,668 Other Funds, and \$34,026 Federal Funds).

#### **032 Above Standard Inflation**

##### **Package Description**

This package includes the amount above, not including standard inflation, for a limited number of expenditure types. For this program unit, the non-standard inflation relates to professional services.

Adjustments from base budget total \$3 (no General Fund).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,012	-	-	-	-	-	2,012
<b>Total Revenues</b>	<b>\$2,012</b>	-	-	-	-	-	<b>\$2,012</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	22	335	-	-	357
Overtime Payments	-	-	5	22	-	-	27
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	1	3	-	-	4
Pension Obligation Bond	1,288	-	320	3,301	-	-	4,909
Social Security Taxes	-	-	2	28	-	-	30
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	724	-	65	-	-	-	789
Reconciliation Adjustment	-	-	(3)	(31)	-	-	(34)
<b>Total Personal Services</b>	<b>\$2,012</b>	-	<b>\$412</b>	<b>\$3,658</b>	-	-	<b>\$6,082</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	2,012	-	412	3,658	-	-	6,082
<b>Total Expenditures</b>	<b>\$2,012</b>	-	<b>\$412</b>	<b>\$3,658</b>	-	-	<b>\$6,082</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(412)	(3,658)	-	-	(4,070)
<b>Total Ending Balance</b>	-	-	<b>(\$412)</b>	<b>(\$3,658)</b>	-	-	<b>(\$4,070)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,367	-	-	-	-	-	5,367
<b>Total Revenues</b>	<b>\$5,367</b>	-	-	-	-	-	<b>\$5,367</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	298	-	-	298
Out of State Travel	-	-	-	174	-	-	174
Employee Training	-	-	3	400	-	-	403
Office Expenses	-	-	-	208	-	-	208
Telecommunications	-	-	1	628	-	-	629
State Gov. Service Charges	3,404	-	16	8,547	-	-	11,967
Data Processing	13	-	16	316	-	-	345
Publicity and Publications	-	-	-	98	-	-	98
Professional Services	-	-	20	9	-	-	29
IT Professional Services	-	-	-	-	-	-	-
Attorney General	77	-	-	311	-	-	388
Employee Recruitment and Develop	-	-	-	33	-	-	33
Dues and Subscriptions	7	-	-	33	-	-	40
Facilities Rental and Taxes	1,599	-	-	8,957	-	-	10,556
Fuels and Utilities	-	-	7	98	-	-	105
Facilities Maintenance	-	-	-	125	-	-	125
Agency Program Related S and S	-	-	104	559	-	-	663
Other Services and Supplies	188	-	164	511	-	-	863
Expendable Prop 250 - 5000	79	-	293	218	-	-	590

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 2015-17 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$5,367</b>	-	<b>\$624</b>	<b>\$21,523</b>	-	-	<b>\$27,514</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	3,044	12,503	-	-	15,547
<b>Total Special Payments</b>	-	-	<b>\$3,044</b>	<b>\$12,503</b>	-	-	<b>\$15,547</b>
<b>Total Expenditures</b>							
Total Expenditures	5,367	-	3,668	34,026	-	-	43,061
<b>Total Expenditures</b>	<b>\$5,367</b>	-	<b>\$3,668</b>	<b>\$34,026</b>	-	-	<b>\$43,061</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,668)	(34,026)	-	-	(37,694)
<b>Total Ending Balance</b>	-	-	<b>(\$3,668)</b>	<b>(\$34,026)</b>	-	-	<b>(\$37,694)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	2	1	-	-	3
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$2</b>	<b>\$1</b>	-	-	<b>\$3</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2	1	-	-	3
<b>Total Expenditures</b>	-	-	<b>\$2</b>	<b>\$1</b>	-	-	<b>\$3</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2)	(1)	-	-	(3)
<b>Total Ending Balance</b>	-	-	<b>(\$2)</b>	<b>(\$1)</b>	-	-	<b>(\$3)</b>

## ***Policy Option Packages***

### **070 Revenue Shortfalls**

#### **Purpose**

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

#### **How Achieved**

Positions funded through lost revenue sources were eliminated. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. Likely two of our three offices outside Portland would be closed.

Total reductions for this program unit are: Other Funds \$84,304; Federal Funds \$187,908. Total reduction: \$272,212

#### **Staffing Impact**

Under current budget structure, The Rehabilitation Services Program Unit will lose 1.1 FTE. Two existing positions are affected.

#### **Positions Eliminated**

Rehabilitation Instructors for the Blind      1.10 FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	15	-	(53,104)	(41,998)	-	-	(95,087)
Empl. Rel. Bd. Assessments	-	-	(26)	(22)	-	-	(48)
Public Employees' Retire Cont	4	-	(8,386)	(6,631)	-	-	(15,013)
Social Security Taxes	1	-	(4,062)	(3,213)	-	-	(7,274)
Worker's Comp. Assess. (WCD)	-	-	(42)	(34)	-	-	(76)
Flexible Benefits	8	-	(18,684)	(14,776)	-	-	(33,452)
<b>Total Personal Services</b>	<b>\$28</b>	<b>-</b>	<b>(\$84,304)</b>	<b>(\$66,674)</b>	<b>-</b>	<b>-</b>	<b>(\$150,950)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	(28)	-	-	(121,234)	-	-	(121,262)
<b>Total Services &amp; Supplies</b>	<b>(\$28)</b>	<b>-</b>	<b>-</b>	<b>(\$121,234)</b>	<b>-</b>	<b>-</b>	<b>(\$121,262)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(84,304)	(187,908)	-	-	(272,212)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$84,304)</b>	<b>(\$187,908)</b>	<b>-</b>	<b>-</b>	<b>(\$272,212)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	84,304	187,908	-	-	272,212
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$84,304</b>	<b>\$187,908</b>	<b>-</b>	<b>-</b>	<b>\$272,212</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Orientation Cntr for the Blind  
Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.10)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.10)</b>

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315003	OA	C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	02	3,450.00	37,426-	25,336-	20,038-		82,800-
									22,621-	15,315-	12,113-		50,049-
1315003	OA	C2333	AA REHAB INST FOR THE BLIND	1	.45	10.85	02	3,450.00	37,433				37,433
									22,628				22,628
1315004	OA	C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	04	3,781.00	41,016-	27,768-	21,960-		90,744-
									23,463-	15,885-	12,563-		51,911-
1315004	OA	C2333	AA REHAB INST FOR THE BLIND	1	.45	10.85	04	3,781.00	41,024				41,024
									23,469				23,469
TOTAL PICS SALARY									15	53,104-	41,998-		95,087-
TOTAL PICS OPE									13	31,200-	24,676-		55,863-
TOTAL PICS PERSONAL SERVICES =					1.10-	26.30-			28	84,304-	66,674-		150,950-

## 101 Maintain Services Through General Fund Restoration

### Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

### Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services to Oregonians who experience vision loss statewide. In the absence of this package, the number of clients served will decrease by up to 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the federal government would likely impose an Order of Service requirement, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$84,285 and \$66,669 respectively.

### How Achieved

Positions eliminated in Package *070 Revenue Shortfalls* are restored.

### Staffing Impact

Under current budget structure, The Rehabilitation Services Program Unit will have 1.1 FTE restored.

Positions Restored

Rehabilitation Instructors for the Blind      1.10 FTE

**Quantifying Results**

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving outcomes described in the Executive Summary Section of this Program Unit under Program Performance earlier in this narrative.

**Revenue Source**

General Fund Appropriation: \$84,285

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$66,669

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	84,285	-	-	-	-	-	84,285
Federal Funds	-	-	-	66,669	-	-	66,669
<b>Total Revenues</b>	<b>\$84,285</b>	-	-	<b>\$66,669</b>	-	-	<b>\$150,954</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	53,093	-	-	41,995	-	-	95,088
Empl. Rel. Bd. Assessments	26	-	-	22	-	-	48
Public Employees' Retire Cont	8,384	-	-	6,631	-	-	15,015
Social Security Taxes	4,062	-	-	3,213	-	-	7,275
Worker's Comp. Assess. (WCD)	42	-	-	34	-	-	76
Flexible Benefits	18,678	-	-	14,774	-	-	33,452
<b>Total Personal Services</b>	<b>\$84,285</b>	-	-	<b>\$66,669</b>	-	-	<b>\$150,954</b>
<b>Total Expenditures</b>							
Total Expenditures	84,285	-	-	66,669	-	-	150,954
<b>Total Expenditures</b>	<b>\$84,285</b>	-	-	<b>\$66,669</b>	-	-	<b>\$150,954</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Commission for the Blind**  
**Pkg: 101 - Maintain Services through General Fund Restoration**

**Cross Reference Name: Orientation Cntr for the Blind**  
**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							1.10
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.10</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 Orientation Cntr for the Blind

PACKAGE: 101 - Maintain Services through Gene

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315003	OA C2333	AA REHAB INST FOR THE BLIND		.55	13.15	02	3,450.00	25,329 15,310		20,039 12,113		45,368 27,423
1315004	OA C2333	AA REHAB INST FOR THE BLIND		.55	13.15	04	3,781.00	27,764 15,882		21,956 12,561		49,720 28,443
TOTAL PICS SALARY								53,093		41,995		95,088
TOTAL PICS OPE								31,192		24,674		55,866
TOTAL PICS PERSONAL SERVICES =				1.10	26.30			84,285		66,669		150,954

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Commission for the Blind  
2015-17 Biennium

Agency Number: 58500  
Cross Reference Number: 58500-005-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	216,812	143,424	143,424	130,126	130,126	-
Transfer In - Intrafund	-	37,300	40,076	-	-	-
Transfer Out - Intrafund	-	(46,773)	(46,773)	-	-	-
<b>Total Other Funds</b>	<b>\$216,812</b>	<b>\$133,951</b>	<b>\$136,727</b>	<b>\$130,126</b>	<b>\$130,126</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	2,034,106	2,240,685	2,281,683	2,216,221	2,216,221	-
<b>Total Federal Funds</b>	<b>\$2,034,106</b>	<b>\$2,240,685</b>	<b>\$2,281,683</b>	<b>\$2,216,221</b>	<b>\$2,216,221</b>	<b>-</b>

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**BLIND, COMMISSION for the  
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)**

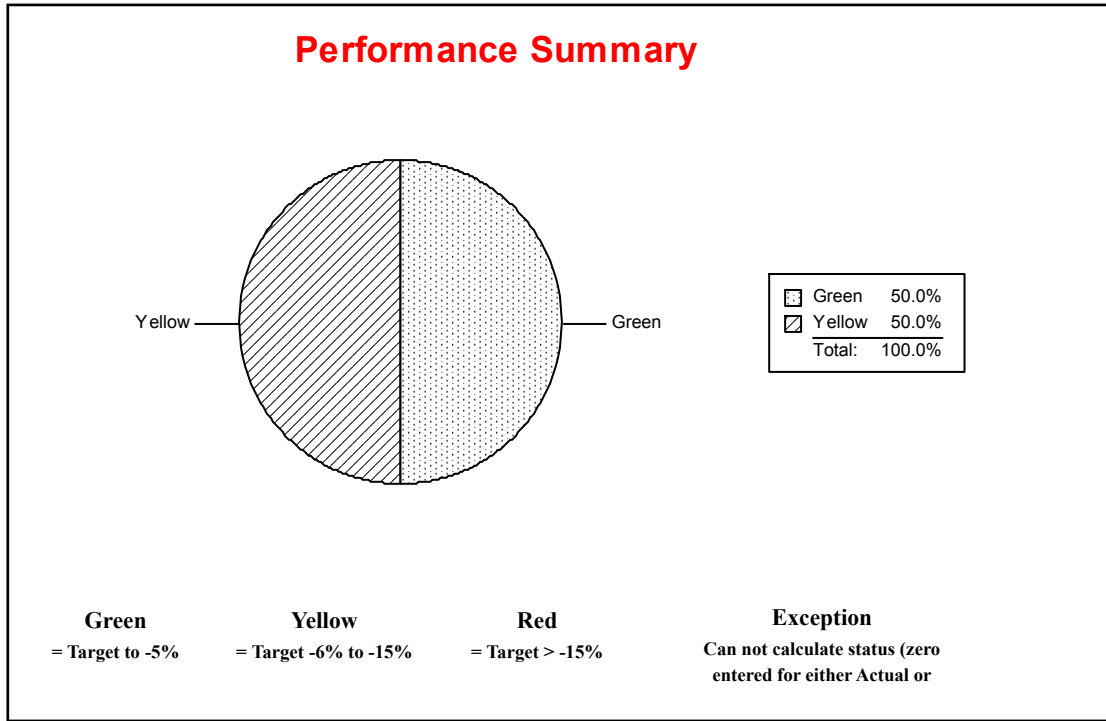
Original Submission Date: 2014

Finalize Date: 8/14/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.
2	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.
3	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
4	BEST PRACTICES - Percent of total best practices met by the Commission.

<b>New Delete</b>	<b>Proposed Key Performance Measures (KPM's) for Biennium 2015-2017</b>
	<b>Title:</b>  <b>Rationale:</b>

<b>BLIND, COMMISSION for the</b>	<b>I. EXECUTIVE SUMMARY</b>
<b>Agency Mission:</b> To assist Oregonians who are blind in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.	
<b>Contact:</b> Angel Hale	<b>Contact Phone:</b> 971-673-1588
<b>Alternate:</b> Harvalee Hess	<b>Alternate Phone:</b> 971-673-1588



**1. SCOPE OF REPORT**

1. SCOPE OF REPORT The Oregon Commission for the Blinds mission is to assist eligible Oregonians who are blind in making informed choices to achieve full inclusion in society through employment, independent living, and social self-sufficiency. The Oregon Commission for the Blind has two major programs funded under the Rehabilitation Act. The majority of our resources come from the US Department of Education Office of Special Education and Rehabilitation Services, and the Rehabilitation Services Administration. Because of this, our program is largely federally regulated. In the Vocational Rehabilitation Program, for every 21.3 dollars the state of Oregon provides, the federal government provides 78.7. In the Older Blind Independent Living Program, Oregon provides 10



dollars to every 90 dollars brought into Oregon.

## **2. THE OREGON CONTEXT**

2. THE OREGON CONTEXT The Oregon Commission for the Blind is a small and highly specialized agency that serves Oregonians who are blind in order to achieve employment and independence. The largest program within the agency focuses on Vocational Rehabilitation. The majority of the clients that we serve under this program are adults who have lost their vision as adults and require skills training and rehabilitation services in order to return to the workforce. Often individuals are relying on public programs such as Social Security to meet their basic needs, yet have the objective of returning to work to improve their lives and those of their families. Our services are directly related to Oregon Benchmark #60, the percentage of adults with lasting disabilities who are employed. A list of Oregon Benchmarks and state partners can be accessed at [http://www.oregon.gov/DAS/OPB/2005report/obm\\_list.shtml](http://www.oregon.gov/DAS/OPB/2005report/obm_list.shtml).

## **3. PERFORMANCE SUMMARY**

The agency met 3/4 of the targets for the performance year ending September, 2014. We believe that the agency consistently performs well in large part due to the size and structure of the organization. We have a clear mission and a dedicated staff of rehabilitation professionals who are committed to providing quality services to the citizens of our state experiencing vision loss. In many ways we serve as the One Stop for blindness related services in the state. Each day we serve as a resource for individuals who are experiencing vision loss as well as other state and local agencies, businesses, teachers, families, neighbors, etc.

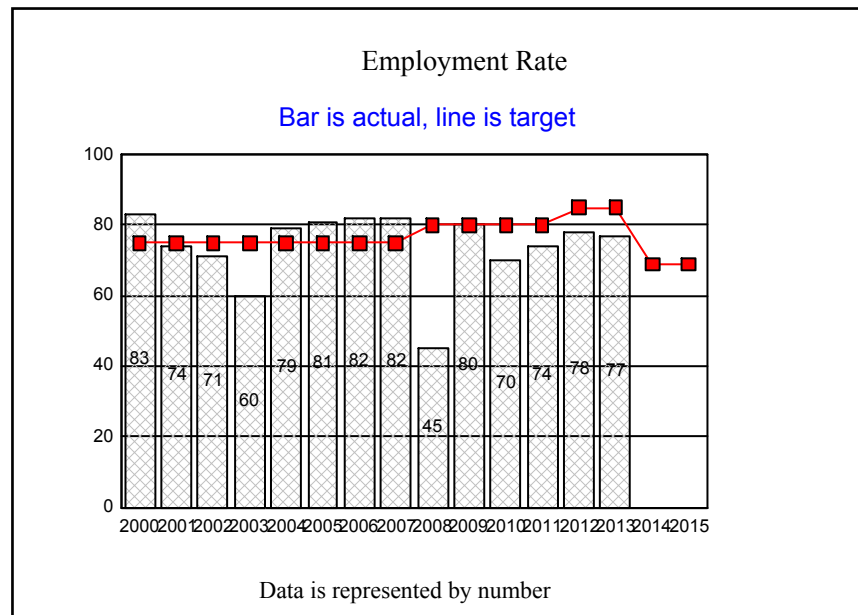
## **4. CHALLENGES**

The agency recognizes that many of the services available within the agency are not available elsewhere in Oregon. The Oregon Commission for the Blind wants to ensure that all Oregonians who are blind are aware of our agency's programs and services. The agency is the only organization whose primary mission is to work with individuals who are blind in our state. The agency wants to remain current with the advancement in technologies that expand employment opportunities and quality of life for individuals who experience vision loss. We continue to experience challenges around keeping up with advancements in technology within the field of blindness rehabilitation. This requires that we continue to provide staff with up-to-date training and stay current with technology that can improve the lives of our clients. Technology services are provided to 70% of clients served each year. The agency is concerned that with the aging population in our state, we are not reaching all of the older citizens in the state who are blind that could benefit from independent living services. The agency is also concerned that we do not have sufficient resources in the area of quality assurance and would like to be able to have more concentration in this area. The agency is also planning for the future. As Oregon's population ages, age related causes of blindness such as Macular Degeneration are affecting a larger number of Oregonians. As a result, the demand for independent living resources and training are increasing. Oregonians have a strong desire to remain independent in their homes and communities despite vision loss and they seek to utilize the agency's training and support to help them meet their independent living goals.

## **5. RESOURCES AND EFFICIENCY**

The agency total budget is 7.81 million dollars per year. Our resources are concentrated in two areas personnel and services to clients. The Oregon Commission for the Blind is an important resource for the Oregon economy and are a sound investment for taxpayers. On average, successfully employed clients pay back through taxes Oregons contribution to their rehabilitation program in 10 months. They also are less likely to be dependent on other public assistance programs such as Social Security (Supplemental Security Income) or Oregon Health Plan. In the Older Blind program, our goal is to maximize individuals independence in their homes and communities. We can often times delay an individuals need for advanced care such as assisted living or nursing care. This saves the system over \$60,000 per year per individual who is able to remain in their home.

<b>KPM #1</b>	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.	1997
<b>Goal</b>	Employment Rate – To assist Oregonians who are blind in gaining employment in order for them to fully participate in society.	
<b>Oregon Context</b>	OBM #60, Number of adults with disabilities who are capable of working who are employed.	
<b>Data Source</b>	Automated Case Management System.	
<b>Owner</b>	Rehabilitation Services, Angel Hale , 971-673-1588	



**1. OUR STRATEGY**

The agency focuses on providing highly specialized, state of the art, individualized rehabilitation services to eligible Oregonians who are blind in order to assist them in reaching their employment goals. We believe that a holistic approach to rehabilitation leads to long-term, successful outcomes and given the right tools

and resources that Oregonians who are blind can fully participate in employment and achieve their full potential in the workforce.

## **2. ABOUT THE TARGETS**

In the 2013 legislative session, our target/goal was reduced from 85% to the national average of 68.9%.

## **3. HOW WE ARE DOING**

The agency now has a similar standard to the Rehabilitation Services Administration, which is set at 68.9%. The agency has regularly met or exceeded the performance measure . This rate allows for the variance in program and economic conditions that are critical to evaluating the agency performance over time. We anticipate that our overall performance will continue. For this reporting period, we have again exceeded the target of 68.9%.

## **4. HOW WE COMPARE**

The national standard is 68.9%. In most years, the agency has exceeded this standard. The last national data that is available indicates that agencies throughout the nation similar to ours who specialize in serving individuals who are blind performed at an average rehabilitation rate of 64.7%.

## **5. FACTORS AFFECTING RESULTS**

Since we are a voluntary program, individuals can select not to complete their program. In addition, another factor that can affect the employment outcome is the economy within the state and the specific area in which the person is residing.

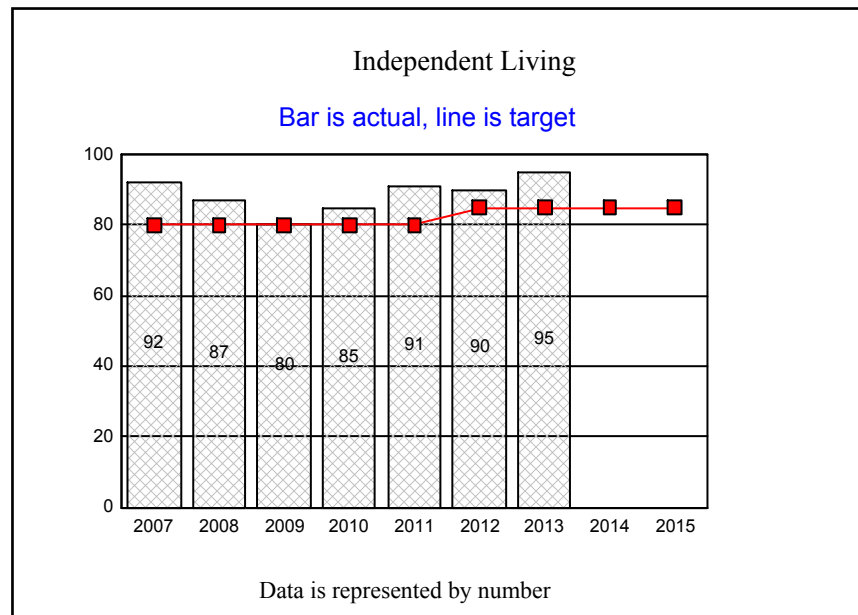
## **6. WHAT NEEDS TO BE DONE**

The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes. We are currently working on initiatives that are focused on improving the competitive skills of job seekers in our program and we are optimistic this effort will assist us in maintaining our strong performance.

## **7. ABOUT THE DATA**

The data is captured from the automated case management system that captures federal reporting information.

<b>KPM #2</b>	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.	2007
<b>Goal</b>	To assist older individuals who are visually impaired order to fully participate in society.	
<b>Oregon Context</b>	OBM#59 Independent Seniors	
<b>Data Source</b>	Tabulated assessment information at the time of closure.	
<b>Owner</b>	Harvalee Hess, Assistant Director of Rehabilitation Services, 971-673-1588	



**1. OUR STRATEGY**

Our strategy is to provide specialized teaching services to older blind individuals, instill confidence and provide alternative skills to perform daily tasks around their homes and communities. We believe that with teaching interventions, we maximize an individuals independence in their homes. If Oregonians remain

independent in their home in lieu of opting for higher levels of care such as assisted living or nursing facilities, we are honoring the independence of our older citizens as well as providing a significant cost savings to the state.

## **2. ABOUT THE TARGETS**

The IN 2011 the Legislature set the target at 85%. The agency is committed to reaching this target.

## **3. HOW WE ARE DOING**

The agency is performing at or above target with this measure. The older blind independent living program provides services to individuals who are age 55 and older who are experiencing challenges due to a decline in their vision, Even though the federal eligibility allows for individuals at age 55 to receive services, over 80% of the individuals served on average each year are over age 75 years of age and have a strong desire to remain living independently for as long as they are able.

## **4. HOW WE COMPARE**

Currently there is no national data available but are seeking opportunities to find comparison information.

## **5. FACTORS AFFECTING RESULTS**

The agency is working with an aging population in this program. It is not uncommon for individuals to experience a medical setback that causes a decrease in their independent living functioning that was unrelated to the services provided by the agency.

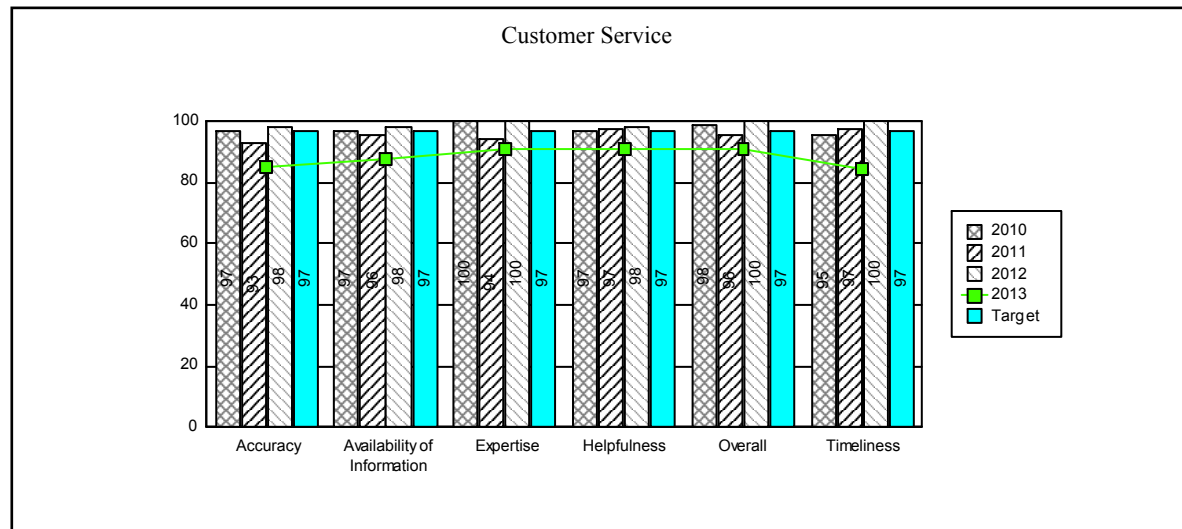
## **6. WHAT NEEDS TO BE DONE**

The Commission and agency staff believe that this program is consistent with Oregon core values as a state. Seniors being able to remain independent in their homes is a significant cost savings to other programs when nursing or assisted living programs can be delayed or become no longer necessary.

## **7. ABOUT THE DATA**

This data was reported as part of the agency's closure information that is captured when a client's case record is closed at the end of services.

<b>KPM #3</b>	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2005
<b>Goal</b>	Maintain a high level of service to our customers	
<b>Oregon Context</b>	Statewide Measure	
<b>Data Source</b>	Data source: Tabulated Results of Exit Survey	
<b>Owner</b>	Angel Hale, Director of Rehabilitation Services, 971-673-1588	



**1. OUR STRATEGY**

The agency has conducted customer satisfaction surveys for several years prior to the adoption of these standardized measures for all agencies. Each year we seek input from clients who have obtained services in the Vocational Rehabilitation Program to determine how we can improve service delivery and identify any systemic issues that should be addressed. Our questions were developed in partnership with our Commission board, and each year they assist in the execution of the survey.

## 2. ABOUT THE TARGETS

We have an ongoing commitment to addressing issues as they arise and the satisfaction survey is one tool for us to monitor how we are doing. In 2011, these targets were increased by the Legislature. The agency will continue to make efforts to meet the increased targets, however the increased expectations in the environment of declining resources was noted by the Commission and those concerns were expressed in response to the change.

## 3. HOW WE ARE DOING

The agency believes that we maintain a high standard of customer service. We are confident that as we continue to survey our constituents, we will be able to set a target that is reflective of Oregon's priorities for state agencies.

## 4. HOW WE COMPARE

The agency understands the purpose and intent of a statewide customer service measure. We do have concerns about some of the applicability of the questions to the type of business that we conduct as a rehabilitation agency. For example, the question about whether or not the agency does things accurately the first time. Our objective is to provide rehabilitation services that meet the needs of an individual. It is not uncommon for us to try various alternatives in order to find the one most suitable for the individual. We are dynamic and flexible in meeting the rehabilitation needs of our clients.

## 5. FACTORS AFFECTING RESULTS

We believe that another factor that impacts results is the delay between the time an individual receives services and the time they are surveyed. We are working toward decreasing the time frame between the two in order to allow respondents to be able to reflect as accurately as possible on their experience.

## 6. WHAT NEEDS TO BE DONE

The agency is interested in continuing to utilize these measures for the purposes of program improvement.

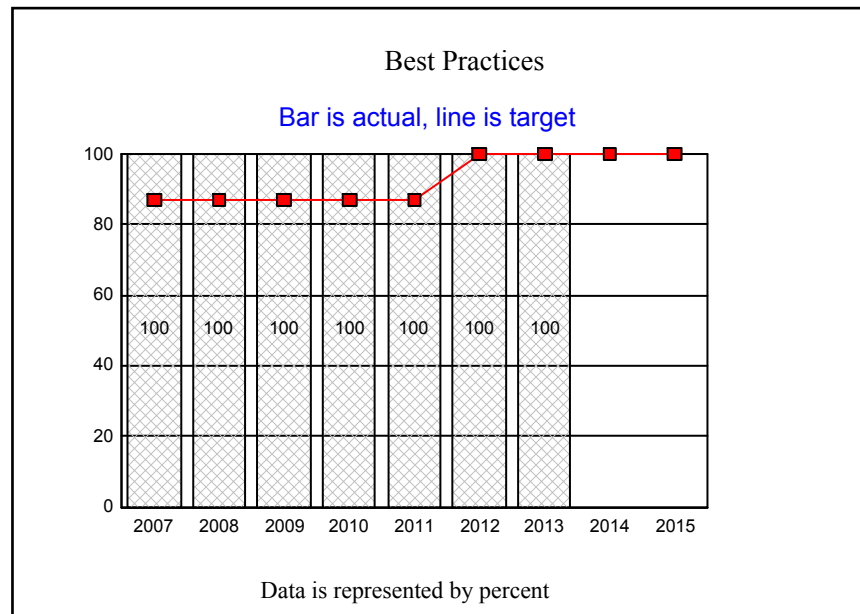
## 7. ABOUT THE DATA

These questions were included as part of the agency's customer satisfaction survey that is conducted annually via on-line or telephone (clients choose



preference) to all participants who exit the vocational rehabilitation program.

<b>KPM #4</b>	BEST PRACTICES - Percent of total best practices met by the Commission.	2007
<b>Goal</b>	The Commission for the Blind's goal is provide leadership and support to the agency so that we can provide state of the art, comprehensive services to Oregonians who are blind	
<b>Oregon Context</b>	The board is acting in accordance with legislative actions taken in the 2007 session.	
<b>Data Source</b>	Assessment of best practices	
<b>Owner</b>	OCB Director, Dacia Johnson, 971-673-1588	



**1. OUR STRATEGY**

The Commission for the Blind exercises oversight in policy, priorities, and fiscal operations for the agency. The Commission is very active in high level decisions regarding the agency goals and strategic planning, policies, budget and fiscal issues related to the agency.

**2. ABOUT THE TARGETS**

The agency had set a target of 14/15 best practices, 87%. This was increased by the 2011 Legislature to 100%. The agency will continue to make efforts to meet this target.

**3. HOW WE ARE DOING**

The Commission has met all of the best practices for this year.

**4. HOW WE COMPARE**

The Commission for the Blind sets policies and priorities for the agency and provides fiscal oversight. This role includes performing functions outlined in the best practices.

**5. FACTORS AFFECTING RESULTS**

The Commission is active within the agency and participates in staff related training and activities. They are connected to the agency mission and are committed to providing leadership on issues that impact the lives of Oregonians who experience vision loss.

**6. WHAT NEEDS TO BE DONE**

The Commission will continue to be active with the agency management team in decisions regarding the agency goals and strategic planning, policies, budget, and fiscal issues related to the agency.

**7. ABOUT THE DATA**

This is an assessment of the Commission for the Blinds practices.

<b>BLIND, COMMISSION for the</b>	<b>III. USING PERFORMANCE DATA</b>
<b>Agency Mission:</b> To assist Oregonians who are blind in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.	

<b>Contact:</b> Angel Hale	<b>Contact Phone:</b> 971-673-1588
<b>Alternate:</b> Harvalee Hess	<b>Alternate Phone:</b> 971-673-1588

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

<b>1. INCLUSIVITY</b>	<p>* <b>Staff:</b> The agency communicates our results to staff as they are the key component to our service delivery system and our progress on the measures are a direct result of their combined efforts.</p> <p>* <b>Elected Officials:</b> The agency communicates our results as part of the legislative process. We invite any input into our outcomes and services by the elected leadership within our state at any time.</p> <p>* <b>Stakeholders:</b> The members of the Commission for the Blind are involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p> <p>* <b>Citizens:</b> The agency conducts annual public hearings as part of our state planning process. At each Commission meeting, there is an opportunity for public testimony provided for the public who may wish to address the Commissioners. This takes place at least six times per year.</p>
<b>2 MANAGING FOR RESULTS</b>	We use this as a basis for our ongoing program evaluation that is conducted on a regular timeline. This information is used for the purposes of strategic planning and identifying priorities for programs. We also report measure #1 to the Rehabilitation Services Administration during federal program reviews.
<b>3 STAFF TRAINING</b>	The agency provides training for staff regarding the role of performance measurements in how we conduct business. This insures that staff understand how their work impacts the agencys objectives and overall performance .
<b>4 COMMUNICATING RESULTS</b>	<p>* <b>Staff:</b> We communicate this information to staff in order to provide them with a contextual framework within which they can mindfully and intentionally conducte their work.</p> <p>* <b>Elected Officials:</b> We communicate this information to elected officials in order to educate them and provide them with the context necessary for them to understand the specialized work of the agency.</p>

	<p>* <b>Stakeholders:</b> The agency has a consumer controlled board which has been involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p>
--	--

\* **Citizens:** The agency conducts annual public hearings as part of our state planning process.



## Oregon Commission for the Blind

Dacia Johnson, Executive Director  
535 SE 12<sup>th</sup> Ave. Portland, OR  
97214

Affirmative Action Plan  
2015 – 2017

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**A.**

**APPENDIX A**

- |   |             |
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| A. ADA and Reasonable Accommodation in Employment | A.1 – A.3   |
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| C. Maintaining a Professional Workplace           | A.9 – A.11  |
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**B.**

**APPENDIX B**

- A. Age Discrimination in Employment (ADEA)
- B. Americans with Disabilities Act of 1990 (ADA)
- C. Equal Pay and Compensation Discrimination
- D. Genetic Information Discrimination Act (GINA)
- E. National Origin Discrimination
- F. Pregnancy Discrimination
- G. Race/Color Discrimination
- H. Religious Discrimination
- I. Retaliation
- J. Sex-Base Discrimination
- K. Sexual Harassment



## **I. Description of Agency**

For over 70 years, the Oregon Commission for the Blind has been a resource for Oregonians who are visually impaired as well as their families, friends, and employers. We have nationally recognized programs and staff that make a difference in people's lives every day.

### **A. Mission and Objectives**

Our mission is to assist Oregonians who are blind in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.

The agency has two major objectives for services with two different funding streams: Vocational Rehabilitation services and Older Blind /Independent Living services.

#### **We Serve**

**Oregonians who are blind and visually impaired** who require rehabilitation services in order to be employed or live independently in their community. Legal blindness is vision less than 20/200 or with less than a 20-degree field of vision with best correction.

**Businesses in Oregon** who have, or are considering hiring, employees who are legally blind.

#### **We Provide**

**A continuum of services** from youth transition to services for seniors who experience vision loss. ORS 346.110

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**Employment counseling**, training and job placement, individual and group counseling addressing adjustment to blindness.  
ORS 346.180

**Technology Services**, adaptive equipment and software customized to meet needs of individuals and employer work sites.  
ORS.346.180

**Resources for businesses** interested in hiring or retaining employees who are experiencing vision loss and for Oregonians seeking information and referral regarding visual impairment. ORS 346.180

**Training** that enables individuals who are experiencing vision loss to remain independent in their homes and communities, and training in adaptive skills which increase work readiness. ORS 346.250

**Public education** on the abilities of people who are blind or visually impaired.  
ORS 346.170

Small business opportunities in public buildings and on public property via the Business Enterprise program.  
 ORS 346.520

A registry of Oregonians who are legally blind. ORS 346.160

B. Name of Agency Executive Director: Dacia Johnson, 535 SE 12<sup>th</sup> Ave. Portland, OR 97214. 971-673-1588

C. Name of Governor’s Policy Advisor: Agnes Balassa

D. Name of Affirmative Action Representative: Jack Kenny, 971-673-1600

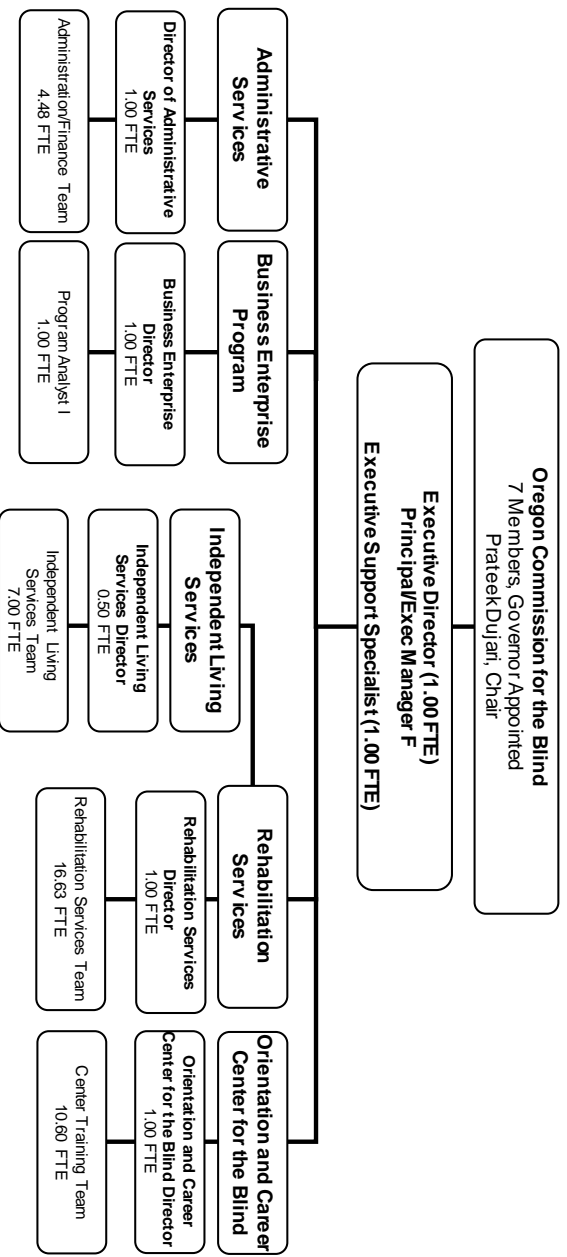
E. Organizational Chart



# OREGON COMMISSION FOR THE BLIND

## Organization Chart 2013-2015

FTE 46.21



## **I. AFFIRMATIVE ACTION PLAN**

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

Accordingly, the Oregon Commission for the Blind shall:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.
3. Adopt and disseminate the Oregon Commission for the Blind Affirmative Action Plan that describes the affirmative action being taken by the agency to ensure equity of employment in a work environment that is free from discrimination.

### **A. Agency Affirmative Action Policy Statement**

The Oregon Commission for the Blind (OCB) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. OCB is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. OCB provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. OCB employment practices are consistent with the State's Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

#### **1. Agency Affirmative Action Policy Statement for Individuals with Disabilities**

OCB will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

OCB agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training. OCB will also continue to administer these practices without regard to

race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

**2. Agency Affirmative Action Policy Affirmative Action Policy for Members Uniform Services (ORS 659A.082)**

OCB will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member of, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service.

It is also the policy of OCB to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

**3. Dissemination of the Affirmative Action Policy and Affirmation Action Plan**

The impact of the Affirmative Action Plan can be fully realized only to the extent that its provisions are known by those who must apply it and those who benefit from it. With this in mind, the following describes methods used to disseminate the information both internally and externally.

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative. Such communication is both internal and external, and will include, but is not limited to:

a. Internal Dissemination

A statement from the Executive Director to all employees communicating the existence of the plan in order to:

- i. Be aware of the plan and can avail themselves of its benefit; and
- ii. Be aware of individual responsibility for effective implementation of the plan.
- iii. Conduct special meetings with management and supervisory personnel in which the Executive Director shall explain the intent of the Affirmative Action Plan and clearly communicate the Executive Director's personal commitment to and support of equal employment opportunity;
- iv. Distribute the plan to all managerial and/or supervisory staff who have the authority to recruit, hire, train, and/or promote;

- v. Review with each manager and/or supervisor their responsibility for achieving the agency's affirmative action goals and objectives and provide other relevant affirmation action information throughout the year.
- vi. Include the Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure as part of each new employee's orientation;
- vii. Post the agency's Affirmative Action Policy Statement and Grievance Procedure on the employee's bulletin board; and
- viii. Post the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on agency's website.
- ix. Distribute the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any employee upon request.
- b. External Dissemination
  - i. All recruitment announcements, applications for employment, and newspaper will contain the phrase, "An Equal Opportunity Employer."
  - ii. OCB's Affirmative Action Plan is posted on the agency's Internet site and made available to the public upon request.
  - iii. Provide copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request.
  - iv. Notify interested bidders, contractors, subcontractors and suppliers of the agency's affirmative action policy when requested. Notices shall include a statement that the agency will not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.

#### **4. Monitoring and Reporting System**

The Affirmative Action Representative will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

- a. Monitoring the auditing and reporting system. Reporting and auditing includes:
  - i. The maintenance of accurate and up-to-date records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
  - ii. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and

- iii. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
- b. Report annually to the Executive Director on the effectiveness of the affirmative action program, progress and efforts made toward accomplishing affirmative action goals, and planned action and recommendations for improvement, if necessary.
- c. Review the effectiveness of managers and supervisor's efforts in achieving affirmative action goals and objectives as a key consideration in the performance appraisal system as required by ORS Ch. 240.
- d. Prepare updates and evaluations of the Affirmative Action Plan to be submitted to the Governor's Affirmative Action Office as required. An Affirmative Action progress report will also be prepared and submitted as part of the agency's budget submission.

**5. Complaint Process regarding Discrimination or Harassment**

The complaint procedure provides a method of resolving complaints involving violation of the OCB nondiscrimination policy within the agency. Employees, applicants and eligibles are encouraged to use the complaint process. Retaliation, coercion, reprisal, or intimidation against a person who has filed a complaint either internally or through an outside enforcement agency or other legal channels or serving as a witness is prohibited.

a. Informal Complaint Process

An employee may notify the Affirmative Action Representative of an issue or concern regarding discrimination in order to raise awareness or put the agency on alert without filing a formal complaint. In these situations:

- i. The employee may ask the Affirmative Action Representative to keep the matter and identify of the employee confidential. (The agency will comply with the request, if possible.)
- ii. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
- iii. The discussion will be documented.
- iv. The Affirmative Action Representative will review the information and notify management at the level sufficient to maintain confidentiality of the employee's identity when it is determined that action is necessary to correct the problem or to prevent a reoccurrence in similar situations.
- v. The Affirmative Action Representative will offer suggestions to management on preventable actions such as training and changes in environment.

b. Internal Complaint Process

- i. Any individual who believes he/she has been subjected to unlawful discriminatory actions may file a complaint within 30 calendar days of the alleged incident.
- ii. Represented employees may file a complaint either through the Collective Bargaining Agreement grievance procedure or by using the procedures provided by the agency.
- iii. An employee may submit a written complaint to Affirmative Action Representative that explains the basis for the complaint, identifies the alleged discriminating party or parties, the date the discriminatory action(s) occurred, and specifies the relief requested.
- iv. Affirmative Action Representative will review/investigate the complaint and provide the complaint written notification of the findings within 30 days or upon completion. If additional time is needed for investigating the allegations or to issue a report of the findings, the agency will notify the employee in writing of the need for additional time.
- v. If the investigation substantiates the complaint, appropriate corrective action will be initiated, include discipline if warranted.

c. External Complaint Process

If an employee is not satisfied with the complaint process within the agency and wishes to appeal to an agency decisions may contact one of the organization listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outline in the agency's guideline for filing a BOLI or EEOC complaint.

**Oregon Bureau of Labor and Industries - Civil Rights Division**

State Office Building  
 800 NE Oregon Street, MS# 32, Suite 1070  
 Portland, OR 97232  
 Phone Number: 503.731.4874  
 Fax Number: 503.731.4069

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries - Civil Rights Division.

<p><b>Eugene</b> <b>Oregon Bureau of Labor and Industries</b> 1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone Number: 541.686.7623</p>	<p><b>Portland</b> <b>Oregon Bureau of Labor and Industries</b> 800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone Number: 971.673.0761</p>
<p><b>Pendleton</b> <b>Oregon Bureau of Labor and Industries</b> 1327 SE 3rd Street Pendleton, OR 97801 Phone Number: 541.276.7884</p>	<p><b>Salem</b> <b>Oregon Bureau of Labor and Industries</b> 3865 Wolverine Street NE; E-1 Salem, OR 97305 Phone Number: 503.378.3292</p>



**Governor's Office of Diversity & Inclusion/Affirmative Action**

255 Capitol Street, NE Suite 126

Salem, OR 97301

Tel: 503.986.6524

Website: [www.Oregon.gov/gov/GovAA/Pages/index.aspx](http://www.Oregon.gov/gov/GovAA/Pages/index.aspx)

**U.S. Equal Employment Opportunity Commission**

Seattle Field office EEOC Office/ Federal Office Building

909 First Avenue, Suite 400

Seattle, WA 98104

Phone Number: 206.220.6883

Phone Number: 206.220.6882 (TDD)

The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday –

File a Charge of Discrimination: <http://www.eeoccomplaint.com/>

**Department of Labor, Office of Federal Contract Compliance (OFCC)**

1315 SW Fifth Avenue, Suite 1030

Portland, OR 97201

Phone Number: 503.326.4112

**The U.S. Department of Labor**

Pacific Regional Office 71 Stevenson Street, Suite 1700

San Francisco, CA94105

Phone Number: 503.848.6969

**The Civil Rights Office of Health & Human Services**

Office of Civil Rights, Region D

2201 Six Avenue, Mail Stop RX-11

Seattle, WA 98121

Phone Number: 206.615.2290

Phone Number: 206.615.2296 (TDD)

The OCB remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Plan. Likewise, the Plan represents the OCB's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.

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Dacia Johnson, Executive Director

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Date

If you have any questions regarding the agency's Affirmative Action Plan please contact the Affirmative Action Representative listed below.

<p>Dacia Johnson, Executive Director Commission for the Blind <a href="mailto:Dacia.Johnson@state.or.us">Dacia.Johnson@state.or.us</a> 971-673-1588</p>
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## **B. Training, Education, Developmental Plan (TEDP)**

### **1. Employees**

OCB recognizes that its employees are its greatest resource. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities.

Continued professional development and training opportunities ensures that employees are provided with the skills needed to excel in their work, and therefore be retained in the agency. OCB uses a variety of approaches to establish a climate that supports continuous learning and development through the following:

- a. Establish clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- b. Use a variety of ways to provide training and developmental experience for employees such as:
  - i. Using webinars and other interactive and on-line training technologies,
  - ii. Using internal and external training course,
  - iii. Establishing individual needs and training requests during year evaluations, and
  - iv. Career development programs.

Provide training opportunities for all employees. Through investments in training, OCB reflect the value we place on our employees and support employee interest in keeping their skills updated in order to remain competitive.

- c. Continuing Educational Reimbursement – OCB provides this opportunity to eligible employees to obtain and maintain, or improve their professional capabilities through participation in courses of study at accredited colleges and universities, and at accredited organizations specializing in job and career related training.
- d. Job Rotation – Provide the employee the opportunity to explore new assignments or jobs and to provide agencies the opportunity to enhance employee development to make more effective use of staff:
  - i. Developmental rotation provides the employee the opportunity to acquire new skills.
  - ii. Career enrichment rotation provides the employee the opportunity to use existing skills in a different setting.

e. New Employee Orientation – Effectively orienting new employees to the agency and to their positions is critical to establishing successful, productive working relationship. OCB strives to ensure the employee’s first interaction with agency personnel is a positive experience. OCB provides the following information to the new employee:

- i. Affirmative Action Policy and Affirmative Action Plan
- ii. Agency’s expectation of employee
- iii. Agency’s mission and objectives
- iv. Discrimination and Harassment-Free Workplace Policy;
- v. Employee Services
- vi. Performance Evaluation Process
- vii. Professional Workplace Policy;
- viii. Roles and Responsibilities/Position Description
- ix. Safety
- x. Training, Educational, and Developmental Plan

f. Leadership Oregon – If financial resources allow OCB will support and provide an employee the opportunity to participate in the Leadership Oregon program. This program enhances the professional development of the State of Oregon employees through an interactive and practical curriculum that expands an awareness of self, state government and local communities while promoting pride in public service.

g. The agency implements succession planning as needed. The Executive Director keeps a running list of upcoming retirements and utilizes new hires, interns and potential recruits to fill those positions when they do become available.

#### No Cost Trainings

Due to limited financial resources available, OCB will be utilizing some of these training courses that are available through Department of Administrative Services’ iLearnOregon system. These training courses from items “K” thru “O” are available to state agencies and their employees free of charge. iLearnOregon Website:

<https://ilearn.oregon.gov/Kview/CustomCodeBehind/Base/Login/Login.aspx>

h. SAIF – Crisis Intervention: “Managing Conflict in the Workplace” – Conflict exists in every organization. While it is not possible to avoid all employee conflicts, there are ways to effectively manage situations. During this training, prevention strategies, the crisis cycle, and appropriate interventions are discussed. (This is a classroom course)

i. Information Security Training (DAS)

- Acceptable Use of Information Assets Policy: The purpose of the Acceptable Use Policy is to inform users of DAS technology assets of the appropriate and acceptable use of information, computer systems and devices, telecommunications devices, and other office technology.

### Continuing Learning Opportunity

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

1. Angelou, Maya. *I Know Why the Caged Bird Sings*. Bantam Books, 1983.
2. Dickerson, Debra. *An American Story*. New York, NY: Pantheon Books, 2000
3. Fanon, Frantz. *Black Skins, White Masks*. Grove Press, 1991.
4. Kochman, Thomas. *Black and White Styles in Conflict*. Chicago: University of Chicago Press, 1983.
5. McBride, James. *The Color of Water*. Riverhead Books, 1997.
6. McCall, Nathan. *Makes Me Wanna Holler: A Young Black Man in America*. Vintage Books, 1995.
7. Meeks, Kenneth. *Driving While Black*. Broadway Books, 2000.
8. Reed, Cecil and Donovan Priscilla. *Fly in the Buttermilk*. Iowa City, IA: University of Iowa Press, 1993.
9. Robinson, Randall N. *The Debt: What America Owes to Blacks*. Plume, 2001.
10. Santiago, Esmeralda. *When I Was Puerto Rican*. Vintage Books, 1994.
11. Tatum, Beverly D. *Why Are All the Black Kids Sitting Together in the Cafeteria?* Basic Books, 1999.
12. West, Cornell. *Race Matters*. Vintage Books, 1994.
13. Wilson, M. and Russel, K. *Divided Sisters: Bridging the Gap Between Black Women and White Women*. New York, NY: Anchor/Doubleday, 1996.
14. Amsterdam, Boston, *The Diversity Scorecard: Evaluating the Impact of Diversity on Organizational Performance*, Elsevier Science/Butterworth-Heinemann; 2003.
15. Rikleen, Lauren. *Ending the Gauntlet: Removing Barriers to Women's Success in the Law - by Managing Differently* – James O. Rodgers,
16. Aguilar, Leslie *Multicultural Customer Service: Providing Outstanding Service Across Cultures*. Linda Stokes McGraw-Hill, Inc, Times Mirror Press -
17. Phil Rubio, *A History of Affirmative Action, 1619-2000*
18. Poverty & Race Research Action Council: <http://www.prrac.org/>
19. Civil Rights Coalition for the 21<sup>st</sup> Century: <http://www.civilrights.org/>
20. Americans for a Fair Chance: <http://fairchance.civilrights.org/>
21. National Center for Fair and Open Testing: <http://www.fairtest.org/>
22. Journal of Blacks in Higher Education: <http://www.jbhe.com/>

### 1. Volunteers

The agency embraces the idea that supporting volunteers in training and professional development is an important role. Many of the above mentioned training opportunities are available for volunteers. Additionally, the agency makes volunteer opportunities available to volunteers when possible.

### **C. Programs**

#### **1. Internship Programs**

The Commission for the Blind offers internships to students entering the rehabilitation profession in partnership institutions of higher education around the nation that train vocational rehabilitation counselors and rehabilitation instructors for the blind. Based on availability and performance, the agency often times hires these interns for permanent or temporary positions.

#### **2. Community Outreach Programs**

The Commission for the Blind has a statewide community outreach campaign that is designed to target individuals who would benefit from the services available through the vocational rehabilitation and independent living programs within the agency.

#### **3. Diversity Initiative Programs**

Each year the agency participates in activities related to disability awareness through the National Disability Employment Awareness Month, which takes place in October. We work toward educating the business community about the capabilities of individuals who are blind in the workforce. We also work with other community organizations to hold events around the state for White Cane Safety Day, held October 15<sup>th</sup> each year. White Cane Safety Day is designed to educate the public on the white cane law and the importance of awareness of safety surrounding pedestrians who are legally blind.

The agency displays artwork by artists who are blind.

### **D. Update: Executive Order 08.18**

#### **1. Cultural Competency Assessment and Implementation Services**

Cultural Competency Assessment and Implementation Services – is a proactive management strategy designed to identify best practices and reduce any discriminatory behaviors that may exist within the Commission. Through an assessment OCB will enable itself to address: the creation of a climate of increased awareness; appropriate identifying and responding to cultural and language barriers for OCB employees and the public; a common understanding of how all members of the organization should be valued and respected; a promotion of managerial skills among diverse employees; an

understanding of the roles of OCB management and employees in creating a welcoming environment and the improvement of OCB employee morale.

In lieu of funding resources, OCB is implementing creative initiatives to ensure that it is positioned with a strong commitment to its agency's affirmative action program. This includes strong leadership support from our top leadership and commitment to provide creative program initiatives.

2. Statewide Exit Interview Survey

Due to the agency size and specialized personnel, we experience little to no turnover on an annual basis. We expect this to change as many of our long term employees become eligible for retirement.

The agency's goal is to operationalize an exit survey for 2015-2017. Our goal is to continue to make OCB the "Employer of Choice", this survey will allow the employee to share their honest opinions regarding their work experience with the agency. As employees change agencies or depart from state employment, OCB is interested in how employees view their tenure and what information and suggestions they can provide related to their experience. The survey covers issues such as: benefits; working conditions; opportunities for career advancement; the quality and quantity of the workload; and relationships with co-workers and supervisors.

3. Performance Expectations of All Management Personnel

OCB has incorporated the following performance expectations for all agency management personnel. Expectations include:

- a. Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles; and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- b. Review hiring, transfers, promotional, developmental/rotational or training practices and procedures to identify and remove barriers in the attainment of the agency's affirmative action goals and objectives.
- c. Make hiring, transfer and promotional decisions in support of agency's affirmative action goals and objectives. Engage in appropriate recruitment efforts designed to reach agency's affirmative action goals and objectives.
- d. Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.

- e. Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- f. Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

**Ref: 659A.012 State agencies to carry out policy against discrimination in employment; evaluation of supervisors; affirmative action reports.** (1) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance. (2) To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, age or disability, every state agency shall be required to present the affirmative action objectives and performance of that agency of the current biennium and those for the following biennium to the Governor of the State of Oregon and to the Legislative Assembly. These plans shall be reviewed as part of the budget review process.

**E. Status of Contracts to Minority-owned Business (ORS 659.A015)**

The Commission for the Blind has not issued any contracts to a business that is minority owned within the last biennium. The agency, in general, does not issue many contracts and when it does, they are usually quite specific in nature and it is not always possible to find a minority owned business to do the work. The agency is always striving to hire such businesses when possible, however.

**F. Status of Contracts to Minority Businesses (ORS 659A.015)**

A. The agency awarded 50%, 3/6 professionals services contracts with Minority or Women-owned businesses in the last biennium.

**II. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN**

**A. Responsibilities and Accountabilities**



OCB is committed to equal employment opportunity and maintains an active interest in the attainment of affirmative action goals and objectives. OCB's strategy is to create a work environment and employment opportunities that attract and retain diverse and skilled workforce. The success of the affirmative action program depends upon the commitment and leadership of employees at all levels in the organization. As such, affirmative action goals and objectives are contained in all management position description.

1. Executive Director

The Executive Director plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Executive Director has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules and regulations. The Executive agrees to:

- a. Foster and promote the importance of a diverse and respectful workplace.
- b. Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
- c. Recognize policy needs and initiate necessary changes.

2. Ensure managers and supervisors understand they are responsible for participating in and promoting affirmative action.

3. Managers and Supervisors

“To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's and supervisor's performance.”

- a. Foster and promote to employees the importance of a diverse, and discrimination and harassment free workplace through day-to-day interaction with employees and through discussion with staff about the agency's Affirmative Action Plan, activities, goals and objectives.
- b. Assure assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free from discrimination and harassment.

- c. Promote the State of Oregon as an equal employment opportunity, affirmative action employer committed to workforce diversity in speeches and conversations with businesses and communities regarding employment with the State.
- d. Review the OCB affirmative action goals and objectives on a regularly basis to be aware of and consider ways to contribute toward achieving the goals and objectives. Review and consider the agency's affirmative action hiring goals in filling job vacancies.
- e. Ensure that individuals involved in agency processes needing materials in alternate format (large print, computer disc, Braille, audio tape, and/or oral presentation) receive material in the appropriate format;
- f. Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information session;
- g. Assure that all staff are aware of the Affirmative Action Policy Statement and maintain a copy of the Plan readily available for employees to review; and
- h. Ensure that all employees, including minorities, women, persons with disability, and other protected persons, are provided an opportunity to participate in agency-sponsored education, training, and social activities.

#### **IV. July 1, 2013 – June 30, 2014**

##### **A. Accomplishments**

The Commission for the Blind has continued to excel in hiring and retaining people with disabilities, women in management, and women in professional groups. We provide a supportive and flexible environment for all employees. There are many diverse aspects to our staff, both in protected legal status and in worldview and experience.

- Eleven of the agency's 52 employees have disabilities.
- Women are disbursed throughout the agency structure, including 32 of the agency's 52 employees.
- Three of six management positions are held by women.
- The agency also employs six People of Color.
- Furthermore, the agency employs two veterans.

**B. Progress made or lost since previous biennium**

The agency has improved in our parity for people of color, moving from lacking 1.5 people of color to exceeding the parity goal 6.7% by performing at 11.53%. We have also increased the total number of women employed by the Commission to 32/52 or 61.53%.

**V. 2015 -2017**

**A. Goals, strategies and time-lines for implementation**

The Commission will continue to recruit nationally for all vacant positions, with the intent of attracting a diverse applicant pool for vacancies, when they occur. We will continue to provide outreach and network with diverse communities throughout our state to increase the diversity of our staff and the clients we serve. The Commission's management will continue to represent the agency on Regional and Local Advisory Boards for Graduate Programs in Rehabilitation Counseling, emphasizing the importance of diversity among graduate students selected.

## **APPENDIX A**

- A. ADA and Reasonable Accommodation in Employment
- B. Discrimination and Harassment Free Workplace
- C. Maintaining a Professional Workplace
- D. Veterans Preference in Employment
- E. Agency Employee and Training Policy

## **APPENDIX B**

- A. Age Discrimination in Employment (ADEA)
- B. Americans with Disabilities Act of 1990 (ADA)
- C. Equal Pay and Compensation Discrimination
- D. Genetic Information Discrimination Act (GINA)
- E. National Origin Discrimination
- F. Pregnancy Discrimination
- G. Race/Color Discrimination
- H. Religious Discrimination
- I. Retaliation
- J. Sex-Base Discrimination
- K. Sexual Harassment

**POLICY STATEMENT:**

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

**AUTHORITY:** ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.*

**APPLICABILITY:** This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

**ATTACHMENTS:** ADA Accommodation Tool Kit

**DEFINITIONS:** See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments: Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.

- A person with a record of such an impairment
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to “major bodily functions,” such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

“Qualified person” does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. “Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency’s size, employee’s official worksite, and financial resources
- The agency’s operation, structure, functions, and geographic separateness
- The agency’s administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies

- The impact of the accommodation on the operation of the agency or its facility.

## POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
  - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
  - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

**POLICY STATEMENT:**

The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

**AUTHORITY:** ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

**APPLICABILITY:** All employees, state temporary employees and volunteers.

**ATTACHMENTS:** None

**DEFINITIONS:** See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000 Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

**Complainant:** A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

**Contractor:** For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

**Discrimination:** Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

**Employee:** Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

**Higher Standard:** Applies to managers and supervisors. Proactively taking an affirmative posture to create and maintain a discrimination and harassment free workplace.

**Manager/Supervisor:** Those who supervise or have authority or influence to effect employment decisions.



Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

**Sexual Harassment:** Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

**Sexual Orientation under Oregon State Law:** An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

**Workplace Harassment:** Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

## **POLICY**

(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment

based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) Higher Standard. Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) Reporting. Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence. (C) An oral or written complaint should contain the following:

(i) the name of the person filing the report; (ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) Other Reporting Options. Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) Filing a Report with the USDOL Civil Rights Center. An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of

Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

(f) Investigation. The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

(A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.

(B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.

(C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.

(D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

(E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

(F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.

(G) Immediate and appropriate action will be taken if a complaint is substantiated.

(H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.

(I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.

(g) Penalties. Conduct in violation of this policy will not be tolerated.

(A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.

(B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.

(D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.

(E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.

(F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor of the problem behavior and require prompt, appropriate action.

(G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

(h) Retaliation. This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(i) Policy Notification. All employees including state temporary employees and volunteers shall:

(A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and

(D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure: Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) Performance Measure: Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

Statewide Policy

SUBJECT: Maintaining a Professional Workplace  
NUMBER: 50.010.03

DIVISION: Human Resource Services Division  
EFFECTIVE DATE: 08/27/07

APPROVED: Signature on file with the Human Resource Services Division

POLICY STATEMENT:

It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS:

See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses

Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

## POLICY

(1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

(a) Conduct Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

### (b) Addressing Inappropriate Workplace Behavior

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

- (i) redirect inappropriate conversations or behavior to workplace business; and/or
- (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

### (c) Reporting Inappropriate Workplace Behavior

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.

(d) Responding to a Report of Inappropriate Workplace Behavior Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

### (e) Consequences

(A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

(B) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

(f) Retaliation Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

105-040-0015

Veteran's Preference in Employment

**Applicability:** Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

- (a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or (b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:
- (A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;
- (B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:
- (i) Advancing the application of a Veteran one level;
- (ii) Advancing an application of a Disabled Veteran two levels.
- (4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.
- (5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.
- (6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.
- (7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10



## Appendix B

### The Age Discrimination in Employment Act of 1967

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age,

as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. *See* Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at

[http://www.eeoc.gov/policy/docs/qanda\\_severance-agreements.html](http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html)

### **Title I of the Americans with Disabilities Act of 1990 (ADA)**

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
  - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
  - Job restructuring, modifying work schedules, reassignment to a vacant position;
  - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.

- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an “undue hardship.” Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer’s size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual’s needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- Medical Examinations and Inquiries

Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer’s business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee’s request for a reasonable accommodation would be considered medical information subject to the ADA’s confidentiality requirements.

- Drug and Alcohol Abuse

Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA’s restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, [www.irs.gov](http://www.irs.gov), for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**  
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.
- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**  
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**  
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

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### **Disability Discrimination**

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that

is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

*Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.*

#### Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

#### Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

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The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

#### Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

#### Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

#### Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

#### Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

#### Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

#### Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)
- [The ADA Amendments Act](#)
- [Final Regulations Implementing the ADAAA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)
- [The Questions and Answers Series](#)
- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)



- The Americans with Disabilities Act's Association Provision
- Diabetes in the Workplace and the ADA
- Epilepsy in the Workplace and the ADA
- Persons with Intellectual Disabilities in the Workplace and the ADA
- Cancer in the Workplace and the ADA

#### Mediation and the ADA

- Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act (ADA)
- Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act (ADA)

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### **Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 19**

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the **Equal Pay Act of 1963**, **Title VII of the Civil Rights Act of 1964**, the **Age Discrimination in Employment Act of 1967**, and **Title I of the Americans with Disabilities Act of 1990**.

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

#### **Equal Pay Act**

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

#### **Skill**

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

#### **Effort**

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

#### **Responsibility**

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more

responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

### **Working Conditions**

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

### **Establishment**

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

### **Title VII, ADEA, and ADA**

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator.

Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.

- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

### **Genetic Information Nondiscrimination Act of 2008 (GINA)**

*Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.*

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as “covered entities”) from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

#### **Definition of “Genetic Information”**

Genetic information includes information about an individual’s genetic tests and the genetic tests of an individual’s family members, as well as information about the manifestation of a disease or disorder in an individual’s family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual’s request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any

embryo legally held by the individual or family member using an assisted reproductive technology.

#### Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

#### Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

#### Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

#### Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
  - Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
  - Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.

- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

#### Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

#### National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

#### National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

#### National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

#### National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

#### Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form

I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),  
1-800-237-2515 (TTY for employees/applicants),  
1-800-255-8155 (voice for employers), or  
1-800-362-2735 (TTY for employers), or  
<http://www.usdoj.gov/crt/osc>.

### **Pregnancy Discrimination**

#### **Pregnancy Discrimination**

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

#### **Pregnancy Discrimination & Work Situations**

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

#### **Pregnancy Discrimination & Temporary Disability**

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>. For information about the ADA Amendments Act, see [http://www.eeoc.gov/laws/types/disability\\_regulations.cfm](http://www.eeoc.gov/laws/types/disability_regulations.cfm).



### Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employer must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

### Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

### **Race/Color Discrimination**

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

#### **Race/Color Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

#### **Race/Color Discrimination & Harassment**

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

#### **Race/Color Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

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### **Facts About Race/Color Discrimination**

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with

certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

#### Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

#### Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim’s race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt “best practices” to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII’s protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially

unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated

decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

### **Religious Discrimination**

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

#### Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

#### Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

#### Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

#### Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the

employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

#### Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

#### Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

### **Retaliation**

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise “retaliate” against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

#### Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

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### **Facts About Retaliation**

An employer may not fire, demote, harass or otherwise “retaliate” against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

#### *Adverse Action*

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

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Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

#### *Covered Individuals*

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

#### *Protected Activity*

Protected activity includes:



## Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding.

Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition and Part C - Participation](#).

## **Sex-Based Discrimination**

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

#### Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

#### Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

#### Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

### **Sexual Harassment**

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

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### **Facts About Sexual Harassment**

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged

incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 58500**

**BAM Analyst: Clark, Clair**

**Budget Coordinator: Kenny, Jack - (971)673-1600**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Administrative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administrative Services	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services	101	1	Maintain Services through General Fund Restoration	Policy Packages
002-00-00-00000	Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Rehabilitative Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Rehabilitative Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Rehabilitative Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Rehabilitative Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Rehabilitative Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Rehabilitative Services	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	101	1	Maintain Services through General Fund Restoration	Policy Packages
002-00-00-00000	Rehabilitative Services	102	2	Independent Living for Older Blind Population Enhanceme	Policy Packages
003-00-00-00000	Business Enterprises	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 58500**

**BAM Analyst: Clark, Clair**

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003-00-00-00000	Business Enterprises	021	0	Phase-in	Essential Packages
003-00-00-00000	Business Enterprises	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Business Enterprises	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Business Enterprises	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Business Enterprises	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Business Enterprises	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Business Enterprises	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Business Enterprises	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	101	1	Maintain Services through General Fund Restoration	Policy Packages
003-00-00-00000	Business Enterprises	103	3	Improve Business Environment for Blind Entrepreneurs	Policy Packages
004-00-00-00000	Industries for the Blind	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Industries for the Blind	021	0	Phase-in	Essential Packages
004-00-00-00000	Industries for the Blind	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Industries for the Blind	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Industries for the Blind	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Industries for the Blind	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Industries for the Blind	081	0	September 2014 E-Board	Policy Packages
004-00-00-00000	Industries for the Blind	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	021	0	Phase-in	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	031	0	Standard Inflation	Essential Packages

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**Commission for the Blind**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 58500  
BAM Analyst: Clark, Clair  
Budget Coordinator: Kenny, Jack - (971)673-1600**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Orientation Cntr for the Blind	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	081	0	September 2014 E-Board	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	101	1	Maintain Services through General Fund Restoration	Policy Packages

**Commission for the Blind**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 58500**

**BAM Analyst: Clark, Clair**

**Budget Coordinator: Kenny, Jack - (971)673-1600**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	
0	070	Revenue Shortfalls	001-00-00-00000	Administrative Services	
			002-00-00-00000	Rehabilitative Services	
			003-00-00-00000	Business Enterprises	
			005-00-00-00000	Orientation Cntr for the Blind	
			081	September 2014 E-Board	001-00-00-00000
	090	Analyst Adjustments	002-00-00-00000	Rehabilitative Services	
			003-00-00-00000	Business Enterprises	
			004-00-00-00000	Industries for the Blind	
			005-00-00-00000	Orientation Cntr for the Blind	
			001-00-00-00000	Administrative Services	
	1	101	Maintain Services through General Fund Restr	002-00-00-00000	Rehabilitative Services
				003-00-00-00000	Business Enterprises
				005-00-00-00000	Orientation Cntr for the Blind
				001-00-00-00000	Administrative Services
	2	102	Independent Living for Older Blind Population	002-00-00-00000	Rehabilitative Services
3	103	Improve Business Environment for Blind Entre	003-00-00-00000	Business Enterprises	



**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Blind Commission**

**Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	670,691	166,846	166,846	58,175	58,175	-
6400 Federal Funds Ltd	-	41,279	41,279	-	-	-
All Funds	670,691	208,125	208,125	58,175	58,175	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	31,302	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	670,691	166,846	166,846	58,175	89,477	-
6400 Federal Funds Ltd	-	41,279	41,279	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$670,691</b>	<b>\$208,125</b>	<b>\$208,125</b>	<b>\$58,175</b>	<b>\$89,477</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,148,037	1,522,942	1,598,027	2,900,038	2,705,186	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	155,560	155,560	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	338	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	338	155,560	155,560	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$338</b>	<b>\$155,560</b>	<b>\$155,560</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Blind Commission**

**Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	1,200	1,200	1,200	1,200	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	208,388	329,888	329,888	15,600	15,600	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	392,060	392,060	59,562	59,562	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,795,539	2,031,318	2,031,318	993,000	993,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	15,358,287	12,157,682	12,326,868	12,361,939	12,361,939	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	844,012	730,073	740,983	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,148,037	1,522,942	1,598,027	2,900,038	2,705,186	-
3400 Other Funds Ltd	3,848,277	3,640,099	3,651,009	1,069,362	1,069,362	-
6400 Federal Funds Ltd	15,358,287	12,157,682	12,326,868	12,361,939	12,361,939	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,354,601</b>	<b>\$17,320,723</b>	<b>\$17,575,904</b>	<b>\$16,331,339</b>	<b>\$16,136,487</b>	<b>-</b>

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(844,012)	(730,073)	(740,983)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,148,037	1,522,942	1,598,027	2,900,038	2,705,186	-
3400 Other Funds Ltd	3,674,956	3,076,872	3,076,872	1,127,537	1,158,839	-
6400 Federal Funds Ltd	15,358,287	12,198,961	12,368,147	12,361,939	12,361,939	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,181,280</b>	<b>\$16,798,775</b>	<b>\$17,043,046</b>	<b>\$16,389,514</b>	<b>\$16,225,964</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	364,380	808,044	833,793	1,565,131	1,448,683	-
3400 Other Funds Ltd	352,339	323,839	280,733	1	1	-
6400 Federal Funds Ltd	3,678,730	3,791,100	3,938,445	3,930,812	3,930,812	-
All Funds	4,395,449	4,922,983	5,052,971	5,495,944	5,379,496	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	7,088	1,821	1,821	1,876	1,876	-
3400 Other Funds Ltd	574,528	677,563	182,563	3,454	3,454	-
6400 Federal Funds Ltd	105,336	51,486	51,486	53,031	53,031	-
All Funds	686,952	730,870	235,870	58,361	58,361	-
<b>3170 Overtime Payments</b>						
8000 General Fund	2,122	495	495	510	510	-

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3400 Other Funds Ltd	2,212	167	167	172	172	-
6400 Federal Funds Ltd	29,386	2,796	2,796	2,880	2,880	-
All Funds	33,720	3,458	3,458	3,562	3,562	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,847	911	911	938	938	-
3400 Other Funds Ltd	2,394	1,240	1,240	1,277	1,277	-
6400 Federal Funds Ltd	35,864	10,020	10,020	10,321	10,321	-
All Funds	41,105	12,171	12,171	12,536	12,536	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	376,437	811,271	837,020	1,568,455	1,452,007	-
3400 Other Funds Ltd	931,473	1,002,809	464,703	4,904	4,904	-
6400 Federal Funds Ltd	3,849,316	3,855,402	4,002,747	3,997,044	3,997,044	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,157,226</b>	<b>\$5,669,482</b>	<b>\$5,304,470</b>	<b>\$5,570,403</b>	<b>\$5,453,955</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	124	353	353	735	691	-
3400 Other Funds Ltd	81	137	107	-	-	-
6400 Federal Funds Ltd	1,540	1,550	1,550	1,729	1,729	-
All Funds	1,745	2,040	2,010	2,464	2,420	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	48,936	118,745	122,454	247,361	228,980	-
3400 Other Funds Ltd	22,339	47,715	41,505	222	229	-
6400 Federal Funds Ltd	565,354	558,034	579,266	622,695	622,756	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	636,629	724,494	743,225	870,278	851,965	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	19,513	40,543	49,076	52,017	52,017	-
3400 Other Funds Ltd	10,403	16,982	19,719	15,237	15,237	-
6400 Federal Funds Ltd	234,837	236,314	230,629	244,097	244,097	-
All Funds	264,753	293,839	299,424	311,351	311,351	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	21,245	62,066	64,036	119,983	111,082	-
3400 Other Funds Ltd	71,360	76,714	35,548	364	375	-
6400 Federal Funds Ltd	305,668	294,940	306,212	305,618	305,767	-
All Funds	398,273	433,720	405,796	425,965	417,224	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	22,953	1,225	1,225	1,262	1,262	-
6400 Federal Funds Ltd	12,632	4,527	4,527	4,663	4,663	-
All Funds	35,585	5,752	5,752	5,925	5,925	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	157	514	514	1,177	1,108	-
3400 Other Funds Ltd	1,042	203	159	-	-	-
6400 Federal Funds Ltd	1,987	2,292	2,292	2,687	2,687	-
All Funds	3,186	3,009	2,965	3,864	3,795	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,815	3,949	4,103	5,344	5,274	-
3400 Other Funds Ltd	4,806	6,472	2,936	1,498	1,498	-

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All Funds	6,621	10,421	7,039	6,842	6,772	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	75,261	252,427	256,110	509,684	479,156	-
3400 Other Funds Ltd	42,267	104,583	83,091	-	-	-
6400 Federal Funds Ltd	1,212,439	1,169,390	1,187,330	1,169,356	1,169,356	-
All Funds	1,329,967	1,526,400	1,526,531	1,679,040	1,648,512	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	167,051	478,597	496,646	936,301	878,308	-
3400 Other Funds Ltd	175,251	254,031	184,290	18,583	18,601	-
6400 Federal Funds Ltd	2,334,457	2,267,047	2,311,806	2,350,845	2,351,055	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,676,759</b>	<b>\$2,999,675</b>	<b>\$2,992,742</b>	<b>\$3,305,729</b>	<b>\$3,247,964</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(8,366)	(11,413)	(5,182)	(5,182)	-
3400 Other Funds Ltd	-	(3,586)	(3,586)	(2,362)	(2,362)	-
6400 Federal Funds Ltd	-	(47,808)	(72,808)	(27,728)	(27,728)	-
All Funds	-	(59,760)	(87,807)	(35,272)	(35,272)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	52,528	52,528	-	57	-
3400 Other Funds Ltd	-	4,963	4,963	-	(18)	-
6400 Federal Funds Ltd	-	269,659	269,659	-	(210)	-
All Funds	-	327,150	327,150	-	(171)	-
<b>3470 Undistributed (P.S.)</b>						

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8000 General Fund	-	(3,000)	-	-	-	-
6400 Federal Funds Ltd	-	(25,000)	-	-	-	-
All Funds	-	(28,000)	-	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(26,886)	(26,886)	-	-	-
3400 Other Funds Ltd	-	(13,469)	(13,469)	-	-	-
6400 Federal Funds Ltd	-	(149,666)	(149,666)	-	-	-
All Funds	-	(190,021)	(190,021)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	14,276	14,229	(5,182)	(5,125)	-
3400 Other Funds Ltd	-	(12,092)	(12,092)	(2,362)	(2,380)	-
6400 Federal Funds Ltd	-	47,185	47,185	(27,728)	(27,938)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$49,369</b>	<b>\$49,322</b>	<b>(\$35,272)</b>	<b>(\$35,443)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	543,488	1,304,144	1,347,895	2,499,574	2,325,190	-
3400 Other Funds Ltd	1,106,724	1,244,748	636,901	21,125	21,125	-
6400 Federal Funds Ltd	6,183,773	6,169,634	6,361,738	6,320,161	6,320,161	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,833,985</b>	<b>\$8,718,526</b>	<b>\$8,346,534</b>	<b>\$8,840,860</b>	<b>\$8,666,476</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	15,613	-	-	3,888	3,240	-
3400 Other Funds Ltd	8,606	40,175	34,463	33,555	33,555	-
6400 Federal Funds Ltd	217,652	162,775	161,969	166,828	166,828	-

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All Funds	241,871	202,950	196,432	204,271	203,623	-
<b>4125 Out of State Travel</b>						
8000 General Fund	881	-	-	-	-	-
3400 Other Funds Ltd	148	9,547	9,547	9,834	9,834	-
6400 Federal Funds Ltd	32,897	21,796	21,796	22,450	22,450	-
All Funds	33,926	31,343	31,343	32,284	32,284	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	3,162	2,635	-
3400 Other Funds Ltd	1,744	7,660	6,032	5,654	5,654	-
6400 Federal Funds Ltd	42,941	52,611	52,611	54,190	54,190	-
All Funds	44,685	60,271	58,643	63,006	62,479	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,867	-	-	1,188	990	-
3400 Other Funds Ltd	14,048	17,474	15,032	14,062	14,062	-
6400 Federal Funds Ltd	76,187	64,684	64,684	66,624	66,624	-
All Funds	94,102	82,158	79,716	81,874	81,676	-
<b>4200 Telecommunications</b>						
8000 General Fund	6,387	-	-	2,880	2,400	-
3400 Other Funds Ltd	2,983	29,947	24,656	24,161	24,161	-
6400 Federal Funds Ltd	178,939	117,998	117,998	121,538	121,538	-
All Funds	188,309	147,945	142,654	148,579	148,099	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	36,535	48,060	48,060	45,757	43,658	-



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3400 Other Funds Ltd	9,496	222	222	211	202	-
6400 Federal Funds Ltd	230,437	267,049	267,049	254,252	242,595	-
All Funds	276,468	315,331	315,331	300,220	286,455	-
<b>4250 Data Processing</b>						
8000 General Fund	3,580	425	425	438	438	-
3400 Other Funds Ltd	-	9,019	7,798	7,613	7,613	-
6400 Federal Funds Ltd	46,983	54,955	54,955	56,604	56,604	-
All Funds	50,563	64,399	63,178	64,655	64,655	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	365	-	-	-	-	-
3400 Other Funds Ltd	579	1,540	1,540	1,586	1,586	-
6400 Federal Funds Ltd	11,620	9,806	9,806	10,100	10,100	-
All Funds	12,564	11,346	11,346	11,686	11,686	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	383	63,377	63,377	66,193	66,193	-
6400 Federal Funds Ltd	2,726	334,822	334,822	355,104	355,104	-
All Funds	3,109	398,199	398,199	421,297	421,297	-
<b>4315 IT Professional Services</b>						
8000 General Fund	33,030	-	-	-	-	-
3400 Other Funds Ltd	4,535	-	-	-	-	-
6400 Federal Funds Ltd	91,400	-	-	-	-	-
All Funds	128,965	-	-	-	-	-
<b>4325 Attorney General</b>						

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8000 General Fund	23,095	2,278	2,278	2,716	2,589	-
3400 Other Funds Ltd	28,519	8,283	8,283	9,874	9,411	-
6400 Federal Funds Ltd	183,452	41,890	41,890	49,932	47,591	-
All Funds	235,066	52,451	52,451	62,522	59,591	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,236	852	445	318	318	-
6400 Federal Funds Ltd	5,244	2,467	2,467	2,541	2,541	-
All Funds	7,480	3,319	2,912	2,859	2,859	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,476	217	217	224	224	-
3400 Other Funds Ltd	37	1,153	990	964	964	-
6400 Federal Funds Ltd	6,366	12,768	11,768	12,121	12,121	-
All Funds	10,879	14,138	12,975	13,309	13,309	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	51,348	62,805	62,805	118,661	109,661	-
3400 Other Funds Ltd	136,193	405,683	392,465	164,489	164,489	-
6400 Federal Funds Ltd	595,167	727,624	727,624	473,987	473,987	-
All Funds	782,708	1,196,112	1,182,894	757,137	748,137	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	163	-	-	-	-	-
3400 Other Funds Ltd	28,932	25,179	25,179	1,342	1,342	-
6400 Federal Funds Ltd	4,410	7,920	7,920	8,158	8,158	-
All Funds	33,505	33,099	33,099	9,500	9,500	-

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	8,633	-	-	-	-	-
3400 Other Funds Ltd	17,990	14,376	6,876	833	833	-
6400 Federal Funds Ltd	66,957	15,712	15,712	16,183	16,183	-
All Funds	93,580	30,088	22,588	17,016	17,016	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	161,426	302,948	75,737	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25	-	-	-	-	-
3400 Other Funds Ltd	151,216	205,087	201,087	204,532	204,532	-
6400 Federal Funds Ltd	52,230	124,384	124,384	128,116	128,116	-
All Funds	203,471	329,471	325,471	332,648	332,648	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7,054	-	-	9,940	9,940	-
3400 Other Funds Ltd	151,318	225,875	75,875	10,451	10,451	-
6400 Federal Funds Ltd	90,144	41,460	39,460	95,872	95,872	-
All Funds	248,516	267,335	115,335	116,263	116,263	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(47)	-	-	-	-
6400 Federal Funds Ltd	-	(5,806)	-	-	-	-
All Funds	-	(5,853)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,374	2,649	2,649	33,136	28,068	-

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3400 Other Funds Ltd	5,621	22,981	22,981	23,671	23,671	-
6400 Federal Funds Ltd	11,197	129,837	127,837	131,672	131,672	-
All Funds	19,192	155,467	153,467	188,479	183,411	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,854	-	-	13,926	11,605	-
3400 Other Funds Ltd	678	50,602	50,602	52,120	52,120	-
6400 Federal Funds Ltd	103,326	-	-	-	-	-
All Funds	106,858	50,602	50,602	66,046	63,725	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	200,280	116,387	116,434	235,916	215,448	-
3400 Other Funds Ltd	726,688	1,441,980	1,023,187	631,463	630,991	-
6400 Federal Funds Ltd	2,050,275	2,184,752	2,184,752	2,026,272	2,012,274	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,977,243</b>	<b>\$3,743,119</b>	<b>\$3,324,373</b>	<b>\$2,893,651</b>	<b>\$2,858,713</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
6400 Federal Funds Ltd	-	6,753	6,753	6,956	6,956	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	19,383	-	-	-	-	-
All Funds	21,140	-	-	-	-	-
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	5,395	20,537	20,537	21,153	21,153	-
<b>5700 Building Structures</b>						

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8000 General Fund	58	-	-	-	-	-
6400 Federal Funds Ltd	27,414	-	-	-	-	-
All Funds	27,472	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	-	11,992	11,992	12,352	12,352	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	58	-	-	-	-	-
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	52,192	39,282	39,282	40,461	40,461	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$54,007</b>	<b>\$39,282</b>	<b>\$39,282</b>	<b>\$40,461</b>	<b>\$40,461</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	404,210	133,698	133,698	164,548	164,548	-
3400 Other Funds Ltd	777,353	365,293	365,293	340,412	340,412	-
6400 Federal Funds Ltd	2,889,575	3,736,122	3,736,122	3,975,045	3,975,045	-
All Funds	4,071,138	4,235,113	4,235,113	4,480,005	4,480,005	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(31,287)	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	404,210	102,411	133,698	164,548	164,548	-
3400 Other Funds Ltd	777,353	365,293	365,293	340,412	340,412	-
6400 Federal Funds Ltd	2,889,575	3,736,122	3,736,122	3,975,045	3,975,045	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,071,138</b>	<b>\$4,203,826</b>	<b>\$4,235,113</b>	<b>\$4,480,005</b>	<b>\$4,480,005</b>	<b>-</b>

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Blind Commission**

**Cross Reference Number: 58500-000-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>EXPENDITURES</b>						
8000 General Fund	1,148,036	1,522,942	1,598,027	2,900,038	2,705,186	-
3400 Other Funds Ltd	2,612,522	3,052,021	2,025,381	993,000	992,528	-
6400 Federal Funds Ltd	11,175,815	12,129,790	12,321,894	12,361,939	12,347,941	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,936,373</b>	<b>\$16,704,753</b>	<b>\$15,945,302</b>	<b>\$16,254,977</b>	<b>\$16,045,655</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,062,434	24,851	1,051,491	134,537	166,311	-
6400 Federal Funds Ltd	4,182,472	69,171	46,253	-	13,998	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,244,906</b>	<b>\$94,022</b>	<b>\$1,097,744</b>	<b>\$134,537</b>	<b>\$180,309</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	48	51	51	56	55	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>48</b>	<b>51</b>	<b>51</b>	<b>56</b>	<b>55</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	44.21	47.21	46.46	52.21	50.71	-
8280 FTE Reconciliation	-	0.52	0.52	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>44.21</b>	<b>47.73</b>	<b>46.98</b>	<b>52.21</b>	<b>50.71</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	670,691	5,685	5,685	19,322	19,322	-
6400 Federal Funds Ltd	-	5,292	5,292	-	-	-
All Funds	670,691	10,977	10,977	19,322	19,322	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	31,302	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	670,691	5,685	5,685	19,322	50,624	-
6400 Federal Funds Ltd	-	5,292	5,292	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$670,691</b>	<b>\$10,977</b>	<b>\$10,977</b>	<b>\$19,322</b>	<b>\$50,624</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	228,417	257,150	262,737	305,412	304,978	-
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	338	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	1,200	1,200	1,200	1,200	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Administrative Services**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	15,600	15,600	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	392,060	392,060	59,562	59,562	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	764,442	20,184	20,184	37,601	37,601	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,475,929	1,489,746	1,489,746	1,462,817	1,462,817	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	116,150	236,799	236,799	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	228,417	257,150	262,737	305,412	304,978	-
3400 Other Funds Ltd	880,930	650,243	650,243	113,963	113,963	-
6400 Federal Funds Ltd	1,475,929	1,489,746	1,489,746	1,462,817	1,462,817	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,585,276</b>	<b>\$2,397,139</b>	<b>\$2,402,726</b>	<b>\$1,882,192</b>	<b>\$1,881,758</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(727,862)	(550,100)	(561,010)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	228,417	257,150	262,737	305,412	304,978	-



**Budget Support - Detail Revenues and Expenditures**

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**2015-17 Biennium**

**Administrative Services**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	823,759	105,828	94,918	133,285	164,587	-
6400 Federal Funds Ltd	1,475,929	1,495,038	1,495,038	1,462,817	1,462,817	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,528,105</b>	<b>\$1,858,016</b>	<b>\$1,852,693</b>	<b>\$1,901,514</b>	<b>\$1,932,382</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	74,082	154,501	158,390	188,547	188,547	-
3400 Other Funds Ltd	96,462	35,332	36,288	-	-	-
6400 Federal Funds Ltd	615,041	682,741	700,315	680,737	680,737	-
All Funds	785,585	872,574	894,993	869,284	869,284	-

**3160 Temporary Appointments**

3400 Other Funds Ltd	2,551	-	-	-	-	-
6400 Federal Funds Ltd	9,424	-	-	-	-	-
All Funds	11,975	-	-	-	-	-

**3170 Overtime Payments**

8000 General Fund	462	-	-	-	-	-
3400 Other Funds Ltd	239	-	-	-	-	-
6400 Federal Funds Ltd	4,314	-	-	-	-	-
All Funds	5,015	-	-	-	-	-

**3190 All Other Differential**

3400 Other Funds Ltd	1,119	-	-	-	-	-
6400 Federal Funds Ltd	4,133	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	5,252	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	74,544	154,501	158,390	188,547	188,547	-
3400 Other Funds Ltd	100,371	35,332	36,288	-	-	-
6400 Federal Funds Ltd	632,912	682,741	700,315	680,737	680,737	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$807,827</b>	<b>\$872,574</b>	<b>\$894,993</b>	<b>\$869,284</b>	<b>\$869,284</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	9	63	63	74	74	-
3400 Other Funds Ltd	22	10	10	-	-	-
6400 Federal Funds Ltd	209	247	247	278	278	-
All Funds	240	320	320	352	352	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	5,814	22,665	23,225	29,772	29,772	-
3400 Other Funds Ltd	8,928	5,183	5,321	-	-	-
6400 Federal Funds Ltd	86,832	100,159	102,691	107,488	107,488	-
All Funds	101,574	128,007	131,237	137,260	137,260	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	2,380	9,120	9,367	9,325	9,325	-
3400 Other Funds Ltd	3,857	2,375	2,142	2,345	2,345	-
6400 Federal Funds Ltd	36,679	42,473	41,394	42,131	42,131	-
All Funds	42,916	53,968	52,903	53,801	53,801	-
<b>3230 Social Security Taxes</b>						

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**2015-17 Biennium**

**Administrative Services**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	3,651	11,820	12,118	14,424	14,424	-
3400 Other Funds Ltd	4,714	2,703	2,776	-	-	-
6400 Federal Funds Ltd	50,632	52,230	53,574	52,075	52,075	-
All Funds	58,997	66,753	68,468	66,499	66,499	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	788	1,225	1,225	1,262	1,262	-
6400 Federal Funds Ltd	2,862	4,527	4,527	4,663	4,663	-
All Funds	3,650	5,752	5,752	5,925	5,925	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	21	91	91	122	122	-
3400 Other Funds Ltd	32	14	14	-	-	-
6400 Federal Funds Ltd	332	367	367	430	430	-
All Funds	385	472	472	552	552	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	308	886	909	904	904	-
3400 Other Funds Ltd	388	231	237	227	227	-
All Funds	696	1,117	1,146	1,131	1,131	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	8,928	39,012	39,582	46,339	46,339	-
3400 Other Funds Ltd	14,584	7,327	7,434	-	-	-
6400 Federal Funds Ltd	178,968	167,357	169,904	167,357	167,357	-
All Funds	202,480	213,696	216,920	213,696	213,696	-

**OTHER PAYROLL EXPENSES**

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	21,111	83,657	85,355	100,960	100,960	-
3400 Other Funds Ltd	33,313	19,068	19,159	3,834	3,834	-
6400 Federal Funds Ltd	356,514	367,360	372,704	374,422	374,422	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$410,938</b>	<b>\$470,085</b>	<b>\$477,218</b>	<b>\$479,216</b>	<b>\$479,216</b>	-

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	-	(3,047)	-	-	-
6400 Federal Funds Ltd	-	-	(25,000)	-	-	-
All Funds	-	-	(28,047)	-	-	-

**3465 Reconciliation Adjustment**

8000 General Fund	-	13,600	13,600	-	-	-
3400 Other Funds Ltd	-	(4,309)	(4,309)	-	-	-
6400 Federal Funds Ltd	-	61,036	61,036	-	-	-
All Funds	-	70,327	70,327	-	-	-

**3470 Undistributed (P.S.)**

8000 General Fund	-	(3,000)	-	-	-	-
6400 Federal Funds Ltd	-	(25,000)	-	-	-	-
All Funds	-	(28,000)	-	-	-	-

**3991 PERS Policy Adjustment**

8000 General Fund	-	(5,764)	(5,764)	-	-	-
3400 Other Funds Ltd	-	(1,168)	(1,168)	-	-	-
6400 Federal Funds Ltd	-	(25,613)	(25,613)	-	-	-
All Funds	-	(32,545)	(32,545)	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

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Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	4,836	4,789	-	-	-
3400 Other Funds Ltd	-	(5,477)	(5,477)	-	-	-
6400 Federal Funds Ltd	-	10,423	10,423	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$9,782</b>	<b>\$9,735</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	95,655	242,994	248,534	289,507	289,507	-
3400 Other Funds Ltd	133,684	48,923	49,970	3,834	3,834	-
6400 Federal Funds Ltd	989,426	1,060,524	1,083,442	1,055,159	1,055,159	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,218,765</b>	<b>\$1,352,441</b>	<b>\$1,381,946</b>	<b>\$1,348,500</b>	<b>\$1,348,500</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,887	-	-	-	-	-
3400 Other Funds Ltd	621	4,990	4,990	5,140	5,140	-
6400 Federal Funds Ltd	21,164	10,207	9,401	9,683	9,683	-
All Funds	23,672	15,197	14,391	14,823	14,823	-
<b>4125 Out of State Travel</b>						
8000 General Fund	821	-	-	-	-	-
3400 Other Funds Ltd	148	5,970	5,970	6,149	6,149	-
6400 Federal Funds Ltd	9,591	-	-	-	-	-
All Funds	10,560	5,970	5,970	6,149	6,149	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	513	1,907	1,907	1,964	1,964	-

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Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	10,026	6,718	6,718	6,920	6,920	-
All Funds	10,539	8,625	8,625	8,884	8,884	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,209	-	-	-	-	-
3400 Other Funds Ltd	629	6,512	6,512	6,125	6,125	-
6400 Federal Funds Ltd	19,455	27,349	27,349	28,169	28,169	-
All Funds	21,293	33,861	33,861	34,294	34,294	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,368	-	-	-	-	-
3400 Other Funds Ltd	288	(565)	(565)	-	-	-
6400 Federal Funds Ltd	54,895	18,693	18,693	19,254	19,254	-
All Funds	56,551	18,128	18,128	19,254	19,254	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	13,634	7,739	7,739	7,368	7,030	-
3400 Other Funds Ltd	335	76	76	72	69	-
6400 Federal Funds Ltd	75,553	75,313	75,313	71,704	68,416	-
All Funds	89,522	83,128	83,128	79,144	75,515	-
<b>4250 Data Processing</b>						
8000 General Fund	1,431	-	-	-	-	-
3400 Other Funds Ltd	-	1,289	1,289	1,328	1,328	-
6400 Federal Funds Ltd	15,055	9,968	9,968	10,267	10,267	-
All Funds	16,486	11,257	11,257	11,595	11,595	-
<b>4275 Publicity and Publications</b>						

**Budget Support - Detail Revenues and Expenditures**

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**2015-17 Biennium**

**Administrative Services**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	1,411	1,411	1,453	1,453	-
6400 Federal Funds Ltd	634	6,078	6,078	6,260	6,260	-
All Funds	634	7,489	7,489	7,713	7,713	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	5,904	5,904	6,824	6,824	-
6400 Federal Funds Ltd	-	75,215	75,215	86,930	86,930	-
All Funds	-	81,119	81,119	93,754	93,754	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,153	-	-	-	-	-
3400 Other Funds Ltd	2,639	-	-	-	-	-
6400 Federal Funds Ltd	9,799	-	-	-	-	-
All Funds	13,591	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	338	1,717	1,717	2,047	1,951	-
3400 Other Funds Ltd	801	-	-	-	-	-
6400 Federal Funds Ltd	5,300	10,130	10,130	12,075	11,509	-
All Funds	6,439	11,847	11,847	14,122	13,460	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	309	309	318	318	-
6400 Federal Funds Ltd	3,874	1,382	1,382	1,423	1,423	-
All Funds	3,874	1,691	1,691	1,741	1,741	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,247	-	-	-	-	-

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**Administrative Services**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	18	610	610	628	628	-
6400 Federal Funds Ltd	2,726	9,215	8,215	8,461	8,461	-
All Funds	6,991	9,825	8,825	9,089	9,089	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	11,197	4,747	4,747	4,889	4,889	-
3400 Other Funds Ltd	13,163	-	-	-	-	-
6400 Federal Funds Ltd	186,865	89,921	89,921	76,099	76,099	-
All Funds	211,225	94,668	94,668	80,988	80,988	-
<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	-	323	323	333	333	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,998	-	-	-	-	-
3400 Other Funds Ltd	129	-	-	-	-	-
6400 Federal Funds Ltd	21,002	6,512	6,512	6,707	6,707	-
All Funds	24,129	6,512	6,512	6,707	6,707	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	-	222	222	229	229	-
6400 Federal Funds Ltd	282	2,171	2,171	2,236	2,236	-
All Funds	290	2,393	2,393	2,465	2,465	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	626	-	-	1,601	1,601	-
3400 Other Funds Ltd	49	1,059	1,059	1,106	1,106	-



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Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	6,922	13,452	11,452	27,371	27,371	-
All Funds	7,597	14,511	12,511	30,078	30,078	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(47)	-	-	-	-
6400 Federal Funds Ltd	-	(5,806)	-	-	-	-
All Funds	-	(5,853)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	985	-	-	-	-	-
3400 Other Funds Ltd	47	2,360	2,360	2,431	2,431	-
6400 Federal Funds Ltd	2,232	22,790	20,790	21,414	21,414	-
All Funds	3,264	25,150	23,150	23,845	23,845	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,311	-	-	-	-	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	32,485	-	-	-	-	-
All Funds	33,801	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	43,213	14,156	14,203	15,905	15,471	-
3400 Other Funds Ltd	19,385	32,054	32,054	33,767	33,764	-
6400 Federal Funds Ltd	477,860	379,631	379,631	395,306	391,452	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$540,458</b>	<b>\$425,841</b>	<b>\$425,888</b>	<b>\$444,978</b>	<b>\$440,687</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-001-00-00-00000

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Administrative Services

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	24	-	-	-	-	-
6400 Federal Funds Ltd	4,565	-	-	-	-	-
All Funds	4,589	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	-	11,992	11,992	12,352	12,352	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	24	-	-	-	-	-
6400 Federal Funds Ltd	4,565	11,992	11,992	12,352	12,352	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,589</b>	<b>\$11,992</b>	<b>\$11,992</b>	<b>\$12,352</b>	<b>\$12,352</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	4,078	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	138,892	257,150	262,737	305,412	304,978	-
3400 Other Funds Ltd	153,069	80,977	82,024	37,601	37,598	-
6400 Federal Funds Ltd	1,475,929	1,452,147	1,475,065	1,462,817	1,458,963	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,767,890</b>	<b>\$1,790,274</b>	<b>\$1,819,826</b>	<b>\$1,805,830</b>	<b>\$1,801,539</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(89,525)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	670,690	24,851	12,894	95,684	126,989	-
6400 Federal Funds Ltd	-	42,891	19,973	-	3,854	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-001-00-00-00000**

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**Administrative Services**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$670,690</b>	<b>\$67,742</b>	<b>\$32,867</b>	<b>\$95,684</b>	<b>\$130,843</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.48	7.48	7.48	7.48	7.48	-
8280 FTE Reconciliation	-	0.02	0.02	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.48</b>	<b>7.50</b>	<b>7.50</b>	<b>7.48</b>	<b>7.48</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
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Cross Reference Number: 58500-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	25,843	25,843	-
6400 Federal Funds Ltd	-	26,971	26,971	-	-	-
All Funds	-	26,971	26,971	25,843	25,843	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	547,402	672,012	721,449	1,399,820	1,399,820	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	741,789	553,930	553,930	600,213	600,213	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	11,173,841	7,959,803	8,078,692	8,159,801	8,159,801	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	487,000	378,731	386,418	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	547,402	672,012	721,449	1,399,820	1,399,820	-
3400 Other Funds Ltd	1,228,789	932,661	940,348	600,213	600,213	-
6400 Federal Funds Ltd	11,173,841	7,959,803	8,078,692	8,159,801	8,159,801	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,950,032</b>	<b>\$9,564,476</b>	<b>\$9,740,489</b>	<b>\$10,159,834</b>	<b>\$10,159,834</b>	<b>-</b>

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>AVAILABLE REVENUES</b>						
8000 General Fund	547,402	672,012	721,449	1,399,820	1,399,820	-
3400 Other Funds Ltd	1,228,789	932,661	940,348	626,056	626,056	-
6400 Federal Funds Ltd	11,173,841	7,986,774	8,105,663	8,159,801	8,159,801	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,950,032</b>	<b>\$9,591,447</b>	<b>\$9,767,460</b>	<b>\$10,185,677</b>	<b>\$10,185,677</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	193,453	352,335	364,517	740,679	740,679	-
3400 Other Funds Ltd	119,323	136,374	144,338	-	-	-
6400 Federal Funds Ltd	2,164,158	2,145,666	2,239,364	2,189,631	2,189,631	-
All Funds	2,476,934	2,634,375	2,748,219	2,930,310	2,930,310	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	242	1,821	1,821	1,876	1,876	-
3400 Other Funds Ltd	1,275	2,632	2,632	2,711	2,711	-
6400 Federal Funds Ltd	5,603	40,318	40,318	41,528	41,528	-
All Funds	7,120	44,771	44,771	46,115	46,115	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,226	495	495	510	510	-
6400 Federal Funds Ltd	10,322	2,055	2,055	2,117	2,117	-
All Funds	11,548	2,550	2,550	2,627	2,627	-
<b>3190 All Other Differential</b>						

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8000 General Fund	1,562	911	911	938	938	-
3400 Other Funds Ltd	1,168	1,240	1,240	1,277	1,277	-
6400 Federal Funds Ltd	19,504	10,020	10,020	10,321	10,321	-
All Funds	22,234	12,171	12,171	12,536	12,536	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	196,483	355,562	367,744	744,003	744,003	-
3400 Other Funds Ltd	121,766	140,246	148,210	3,988	3,988	-
6400 Federal Funds Ltd	2,199,587	2,198,059	2,291,757	2,243,597	2,243,597	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,517,836</b>	<b>\$2,693,867</b>	<b>\$2,807,711</b>	<b>\$2,991,588</b>	<b>\$2,991,588</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	72	148	148	346	346	-
3400 Other Funds Ltd	40	54	54	-	-	-
6400 Federal Funds Ltd	923	878	878	974	974	-
All Funds	1,035	1,080	1,080	1,320	1,320	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	22,930	51,893	53,648	117,179	117,185	-
3400 Other Funds Ltd	6,960	20,188	21,336	196	202	-
6400 Federal Funds Ltd	338,120	316,542	330,044	347,646	347,704	-
All Funds	368,010	388,623	405,028	465,021	465,091	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	10,976	19,824	21,447	22,553	22,553	-
3400 Other Funds Ltd	3,914	11,031	8,343	8,079	8,079	-

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	138,114	136,693	130,822	136,288	136,288	-
All Funds	153,004	167,548	160,612	166,920	166,920	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	8,919	27,203	28,135	56,911	56,918	-
3400 Other Funds Ltd	7,265	10,729	11,338	296	305	-
6400 Federal Funds Ltd	171,927	168,152	175,320	171,512	171,633	-
All Funds	188,111	206,084	214,793	228,719	228,856	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	84	215	215	552	552	-
3400 Other Funds Ltd	47	81	81	-	-	-
6400 Federal Funds Ltd	1,104	1,297	1,297	1,518	1,518	-
All Funds	1,235	1,593	1,593	2,070	2,070	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,018	1,937	2,010	2,347	2,347	-
3400 Other Funds Ltd	637	1,087	1,135	800	800	-
All Funds	1,655	3,024	3,145	3,147	3,147	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	36,555	108,679	110,264	241,837	241,837	-
3400 Other Funds Ltd	13,215	41,542	42,148	-	-	-
6400 Federal Funds Ltd	731,644	674,035	684,427	674,003	674,003	-
All Funds	781,414	824,256	836,839	915,840	915,840	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	80,554	209,899	215,867	441,725	441,738	-

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3400 Other Funds Ltd	32,078	84,712	84,435	9,371	9,386	-
6400 Federal Funds Ltd	1,381,832	1,297,597	1,322,788	1,331,941	1,332,120	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,494,464</b>	<b>\$1,592,208</b>	<b>\$1,623,090</b>	<b>\$1,783,037</b>	<b>\$1,783,244</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(8,366)	(8,366)	(5,182)	(5,182)	-
3400 Other Funds Ltd	-	(3,586)	(3,586)	(2,362)	(2,362)	-
6400 Federal Funds Ltd	-	(47,808)	(47,808)	(27,728)	(27,728)	-
All Funds	-	(59,760)	(59,760)	(35,272)	(35,272)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	25,989	25,989	-	(13)	-
3400 Other Funds Ltd	-	6,055	6,055	-	(15)	-
6400 Federal Funds Ltd	-	165,170	165,170	-	(179)	-
All Funds	-	197,214	197,214	-	(207)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(13,483)	(13,483)	-	-	-
3400 Other Funds Ltd	-	(5,126)	(5,126)	-	-	-
6400 Federal Funds Ltd	-	(82,441)	(82,441)	-	-	-
All Funds	-	(101,050)	(101,050)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	4,140	4,140	(5,182)	(5,195)	-
3400 Other Funds Ltd	-	(2,657)	(2,657)	(2,362)	(2,377)	-
6400 Federal Funds Ltd	-	34,921	34,921	(27,728)	(27,907)	-



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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	\$36,404	\$36,404	(\$35,272)	(\$35,479)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	277,037	569,601	587,751	1,180,546	1,180,546	-
3400 Other Funds Ltd	153,844	222,301	229,988	10,997	10,997	-
6400 Federal Funds Ltd	3,581,419	3,530,577	3,649,466	3,547,810	3,547,810	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,012,300</b>	<b>\$4,322,479</b>	<b>\$4,467,205</b>	<b>\$4,739,353</b>	<b>\$4,739,353</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,101	-	-	1,944	1,944	-
3400 Other Funds Ltd	1,325	22,482	22,482	23,156	23,156	-
6400 Federal Funds Ltd	161,708	130,389	130,389	134,301	134,301	-
All Funds	175,134	152,871	152,871	159,401	159,401	-
<b>4125 Out of State Travel</b>						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	-	3,256	3,256	3,354	3,354	-
6400 Federal Funds Ltd	12,777	14,396	14,396	14,828	14,828	-
All Funds	12,837	17,652	17,652	18,182	18,182	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	1,581	1,581	-
3400 Other Funds Ltd	406	3,256	3,256	3,354	3,354	-
6400 Federal Funds Ltd	26,491	30,388	30,388	31,300	31,300	-
All Funds	26,897	33,644	33,644	36,235	36,235	-
<b>4175 Office Expenses</b>						

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8000 General Fund	1,549	-	-	594	594	-
3400 Other Funds Ltd	1,036	7,597	7,597	7,825	7,825	-
6400 Federal Funds Ltd	40,763	28,218	28,218	29,065	29,065	-
All Funds	43,348	35,815	35,815	37,484	37,484	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,219	-	-	1,440	1,440	-
3400 Other Funds Ltd	-	21,151	21,151	21,786	21,786	-
6400 Federal Funds Ltd	74,036	69,684	69,684	71,775	71,775	-
All Funds	76,255	90,835	90,835	95,001	95,001	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	9,855	-	-	-	-	-
3400 Other Funds Ltd	70	-	-	-	-	-
6400 Federal Funds Ltd	76,810	84,080	84,080	80,051	76,381	-
All Funds	86,735	84,080	84,080	80,051	76,381	-
<b>4250 Data Processing</b>						
8000 General Fund	1,040	-	-	-	-	-
3400 Other Funds Ltd	-	5,426	5,426	5,589	5,589	-
6400 Federal Funds Ltd	20,783	33,885	33,885	34,902	34,902	-
All Funds	21,823	39,311	39,311	40,491	40,491	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	365	-	-	-	-	-
3400 Other Funds Ltd	579	129	129	133	133	-
6400 Federal Funds Ltd	8,663	472	472	486	486	-

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All Funds	9,607	601	601	619	619	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	383	56,798	56,798	58,672	58,672	-
6400 Federal Funds Ltd	2,726	259,308	259,308	267,865	267,865	-
All Funds	3,109	316,106	316,106	326,537	326,537	-
<b>4315 IT Professional Services</b>						
8000 General Fund	21,215	-	-	-	-	-
3400 Other Funds Ltd	1,538	-	-	-	-	-
6400 Federal Funds Ltd	71,360	-	-	-	-	-
All Funds	94,113	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	220	-	-	-	-	-
3400 Other Funds Ltd	1	1,477	1,477	1,761	1,678	-
6400 Federal Funds Ltd	7,079	10,793	10,793	12,865	12,262	-
All Funds	7,300	12,270	12,270	14,626	13,940	-
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	709	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	229	-	-	-	-	-
3400 Other Funds Ltd	19	217	217	224	224	-
6400 Federal Funds Ltd	3,468	1,628	1,628	1,677	1,677	-
All Funds	3,716	1,845	1,845	1,901	1,901	-
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	21,469	-	-	27,000	27,000	-
3400 Other Funds Ltd	10,378	249,438	249,438	149,890	149,890	-
6400 Federal Funds Ltd	244,389	253,782	253,782	158,344	158,344	-
All Funds	276,236	503,220	503,220	335,234	335,234	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	139	-	-	-	-	-
3400 Other Funds Ltd	278	1,085	1,085	1,118	1,118	-
6400 Federal Funds Ltd	4,297	4,341	4,341	4,471	4,471	-
All Funds	4,714	5,426	5,426	5,589	5,589	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,927	-	-	-	-	-
3400 Other Funds Ltd	339	809	809	833	833	-
6400 Federal Funds Ltd	27,495	5,022	5,022	5,173	5,173	-
All Funds	30,761	5,831	5,831	6,006	6,006	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	-	8,433	8,433	8,686	8,686	-
6400 Federal Funds Ltd	1,045	44,927	44,927	46,275	46,275	-
All Funds	1,050	53,360	53,360	54,961	54,961	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	887	-	-	-	-	-
3400 Other Funds Ltd	969	3,509	3,509	3,614	3,614	-
6400 Federal Funds Ltd	36,206	25,943	25,943	44,110	44,110	-

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All Funds	38,062	29,452	29,452	47,724	47,724	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	584	-	-	15,204	15,204	-
3400 Other Funds Ltd	40	10,853	10,853	11,179	11,179	-
6400 Federal Funds Ltd	7,927	97,677	97,677	100,607	100,607	-
All Funds	8,551	108,530	108,530	126,990	126,990	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	255	-	-	6,963	6,963	-
3400 Other Funds Ltd	655	50,602	50,602	52,120	52,120	-
6400 Federal Funds Ltd	40,943	-	-	-	-	-
All Funds	41,853	50,602	50,602	59,083	59,083	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	75,119	-	-	54,726	54,726	-
3400 Other Funds Ltd	18,016	446,518	446,518	353,294	353,211	-
6400 Federal Funds Ltd	869,675	1,094,933	1,094,933	1,038,095	1,033,822	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$962,810</b>	<b>\$1,541,451</b>	<b>\$1,541,451</b>	<b>\$1,446,115</b>	<b>\$1,441,759</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
6400 Federal Funds Ltd	-	6,753	6,753	6,956	6,956	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	19,383	-	-	-	-	-
All Funds	21,140	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	-	20,537	20,537	21,153	21,153	-
<b>5700 Building Structures</b>						
8000 General Fund	15	-	-	-	-	-
6400 Federal Funds Ltd	18,919	-	-	-	-	-
All Funds	18,934	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	15	-	-	-	-	-
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	38,302	27,290	27,290	28,109	28,109	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$40,074</b>	<b>\$27,290</b>	<b>\$27,290</b>	<b>\$28,109</b>	<b>\$28,109</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	350,321	133,698	133,698	164,548	164,548	-
3400 Other Funds Ltd	733,298	263,842	263,842	235,917	235,917	-
6400 Federal Funds Ltd	2,501,973	3,319,367	3,319,367	3,545,787	3,545,787	-
All Funds	3,585,592	3,716,907	3,716,907	3,946,252	3,946,252	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(31,287)	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	350,321	102,411	133,698	164,548	164,548	-
3400 Other Funds Ltd	733,298	263,842	263,842	235,917	235,917	-
6400 Federal Funds Ltd	2,501,973	3,319,367	3,319,367	3,545,787	3,545,787	-

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,585,592</b>	<b>\$3,685,620</b>	<b>\$3,716,907</b>	<b>\$3,946,252</b>	<b>\$3,946,252</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	702,492	672,012	721,449	1,399,820	1,399,820	-
3400 Other Funds Ltd	906,915	932,661	940,348	600,208	600,125	-
6400 Federal Funds Ltd	6,991,369	7,972,167	8,091,056	8,159,801	8,155,528	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,600,776</b>	<b>\$9,576,840</b>	<b>\$9,752,853</b>	<b>\$10,159,829</b>	<b>\$10,155,473</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	155,090	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	321,874	-	-	25,848	25,931	-
6400 Federal Funds Ltd	4,182,472	14,607	14,607	-	4,273	-
<b>TOTAL ENDING BALANCE</b>	<b>\$4,504,346</b>	<b>\$14,607</b>	<b>\$14,607</b>	<b>\$25,848</b>	<b>\$30,204</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	27	27	27	30	30	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	25.13	25.13	25.13	28.13	28.13	-
8280 FTE Reconciliation	-	0.50	0.50	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>25.13</b>	<b>25.63</b>	<b>25.63</b>	<b>28.13</b>	<b>28.13</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	6,901	6,901	7,153	7,153	-
6400 Federal Funds Ltd	-	3,566	3,566	-	-	-
All Funds	-	10,467	10,467	7,153	7,153	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	47,965	51,699	53,771	535,358	342,332	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	155,560	155,560	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	-	225,060	225,060	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	674,411	467,448	476,747	523,100	523,100	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	240,862	77,243	77,690	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	47,965	51,699	53,771	535,358	342,332	-



**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	240,862	232,803	233,250	225,060	225,060	-
6400 Federal Funds Ltd	674,411	467,448	476,747	523,100	523,100	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$963,238</b>	<b>\$751,950</b>	<b>\$763,768</b>	<b>\$1,283,518</b>	<b>\$1,090,492</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	47,965	51,699	53,771	535,358	342,332	-
3400 Other Funds Ltd	240,862	239,704	240,151	232,213	232,213	-
6400 Federal Funds Ltd	674,411	471,014	480,313	523,100	523,100	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$963,238</b>	<b>\$762,417</b>	<b>\$774,235</b>	<b>\$1,290,671</b>	<b>\$1,097,645</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	18,407	23,413	25,046	289,854	173,406	-
3400 Other Funds Ltd	4,308	17,033	17,335	-	-	-
6400 Federal Funds Ltd	194,259	149,442	156,590	210,450	210,450	-
All Funds	216,974	189,888	198,971	500,304	383,856	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	5,133	-	-	-	-	-
3400 Other Funds Ltd	8,069	-	-	-	-	-
6400 Federal Funds Ltd	57,773	-	-	-	-	-
All Funds	70,975	-	-	-	-	-
<b>3170 Overtime Payments</b>						
6400 Federal Funds Ltd	800	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2015-17 Biennium

Business Enterprises

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3190 All Other Differential</b>						
8000 General Fund	437	-	-	-	-	-
3400 Other Funds Ltd	52	-	-	-	-	-
6400 Federal Funds Ltd	1,808	-	-	-	-	-
All Funds	2,297	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	23,977	23,413	25,046	289,854	173,406	-
3400 Other Funds Ltd	12,429	17,033	17,335	-	-	-
6400 Federal Funds Ltd	254,640	149,442	156,590	210,450	210,450	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$291,046</b>	<b>\$189,888</b>	<b>\$198,971</b>	<b>\$500,304</b>	<b>\$383,856</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3	9	9	150	106	-
3400 Other Funds Ltd	1	9	9	-	-	-
6400 Federal Funds Ltd	47	62	62	70	70	-
All Funds	51	80	80	220	176	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,257	3,435	3,670	45,767	27,380	-
3400 Other Funds Ltd	1,406	2,499	2,543	-	-	-
6400 Federal Funds Ltd	25,616	21,922	22,952	33,231	33,231	-
All Funds	29,279	27,856	29,165	78,998	60,611	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	961	1,446	1,420	2,009	2,009	-

Budget Support - Detail Revenues and Expenditures

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Business Enterprises

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	570	1,052	1,033	1,516	1,516	-
6400 Federal Funds Ltd	10,851	9,231	9,061	13,025	13,025	-
All Funds	12,382	11,729	11,514	16,550	16,550	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,018	1,791	1,916	22,174	13,266	-
3400 Other Funds Ltd	922	1,303	1,326	-	-	-
6400 Federal Funds Ltd	18,891	11,433	11,980	16,098	16,098	-
All Funds	21,831	14,527	15,222	38,272	29,364	-
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	7,098	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	10	13	13	237	168	-
3400 Other Funds Ltd	5	13	13	-	-	-
6400 Federal Funds Ltd	115	92	92	108	108	-
All Funds	130	118	118	345	276	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	159	140	150	335	265	-
3400 Other Funds Ltd	74	102	104	147	147	-
All Funds	233	242	254	482	412	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,221	6,502	6,597	104,588	74,060	-
3400 Other Funds Ltd	1,234	6,502	6,597	-	-	-
6400 Federal Funds Ltd	48,062	48,052	48,796	48,052	48,052	-

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Business Enterprises

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	53,517	61,056	61,990	152,640	122,112	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,629	13,336	13,775	175,260	117,254	-
3400 Other Funds Ltd	4,212	11,480	11,625	1,663	1,663	-
6400 Federal Funds Ltd	110,680	90,792	92,943	110,584	110,584	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$124,521</b>	<b>\$115,608</b>	<b>\$118,343</b>	<b>\$287,507</b>	<b>\$229,501</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1,029	1,029	-	70	-
3400 Other Funds Ltd	-	750	750	-	-	-
6400 Federal Funds Ltd	-	6,577	6,577	-	-	-
All Funds	-	8,356	8,356	-	70	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	(5,381)	(5,381)	-	-	-
6400 Federal Funds Ltd	-	(5,567)	(5,567)	-	-	-
All Funds	-	(10,948)	(10,948)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	1,029	1,029	-	70	-
3400 Other Funds Ltd	-	(4,631)	(4,631)	-	-	-
6400 Federal Funds Ltd	-	1,010	1,010	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,592)</b>	<b>(\$2,592)</b>	-	<b>\$70</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	33,606	37,778	39,850	465,114	290,730	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-003-00-00-00000

2015-17 Biennium

Business Enterprises

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	16,641	23,882	24,329	1,663	1,663	-
6400 Federal Funds Ltd	365,320	241,244	250,543	321,034	321,034	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$415,567</b>	<b>\$302,904</b>	<b>\$314,722</b>	<b>\$787,811</b>	<b>\$613,427</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	393	-	-	1,944	1,296	-
3400 Other Funds Ltd	234	5,106	5,106	5,259	5,259	-
6400 Federal Funds Ltd	11,314	12,237	12,237	12,604	12,604	-
All Funds	11,941	17,343	17,343	19,807	19,159	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	321	321	331	331	-
6400 Federal Funds Ltd	3,718	1,595	1,595	1,643	1,643	-
All Funds	3,718	1,916	1,916	1,974	1,974	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	1,581	1,054	-
3400 Other Funds Ltd	-	217	217	224	224	-
6400 Federal Funds Ltd	-	2,171	2,171	2,236	2,236	-
All Funds	-	2,388	2,388	4,041	3,514	-
<b>4175 Office Expenses</b>						
8000 General Fund	268	-	-	594	396	-
3400 Other Funds Ltd	44	109	109	112	112	-
6400 Federal Funds Ltd	2,992	2,171	2,171	2,236	2,236	-
All Funds	3,304	2,280	2,280	2,942	2,744	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4200 Telecommunications</b>						
8000 General Fund	187	-	-	1,440	960	-
3400 Other Funds Ltd	48	2,282	2,282	2,350	2,350	-
6400 Federal Funds Ltd	7,791	8,682	8,682	8,942	8,942	-
All Funds	8,026	10,964	10,964	12,732	12,252	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	2,929	9,150	9,150	8,712	8,312	-
3400 Other Funds Ltd	50	-	-	-	-	-
6400 Federal Funds Ltd	24,722	29,397	29,397	27,988	26,705	-
All Funds	27,701	38,547	38,547	36,700	35,017	-
<b>4250 Data Processing</b>						
8000 General Fund	91	-	-	-	-	-
3400 Other Funds Ltd	-	140	140	144	144	-
6400 Federal Funds Ltd	1,445	574	574	591	591	-
All Funds	1,536	714	714	735	735	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	60	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	4,791	-	-	-	-	-
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	3,279	-	-	-	-	-
All Funds	8,099	-	-	-	-	-
<b>4325 Attorney General</b>						

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	22,537	-	-	-	-	-
3400 Other Funds Ltd	1,770	6,806	6,806	8,113	7,733	-
6400 Federal Funds Ltd	170,459	18,678	18,678	22,264	21,220	-
All Funds	194,766	25,484	25,484	30,377	28,953	-
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	104	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	109	109	112	112	-
6400 Federal Funds Ltd	-	840	840	865	865	-
All Funds	-	949	949	977	977	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,660	4,771	4,771	31,914	22,914	-
3400 Other Funds Ltd	1,232	14,175	14,175	14,599	14,599	-
6400 Federal Funds Ltd	20,247	85,356	85,356	53,256	53,256	-
All Funds	24,139	104,302	104,302	99,769	90,769	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	24	-	-	-	-	-
3400 Other Funds Ltd	17	-	-	-	-	-
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	154	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	406	-	-	-	-	-
3400 Other Funds Ltd	20	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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2015-17 Biennium

Business Enterprises

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	2,452	-	-	-	-	-
All Funds	2,878	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	150,826	186,448	186,448	192,041	192,041	-
6400 Federal Funds Ltd	50,712	58,651	58,651	60,411	60,411	-
All Funds	201,539	245,099	245,099	252,452	252,452	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,777	-	-	1,892	1,892	-
3400 Other Funds Ltd	78	109	109	112	112	-
6400 Federal Funds Ltd	6,198	760	760	6,862	6,862	-
All Funds	8,053	869	869	8,866	8,866	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	141	-	-	15,204	10,136	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	46	2,105	2,105	2,168	2,168	-
All Funds	190	2,105	2,105	17,372	12,304	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	57	-	-	6,963	4,642	-
6400 Federal Funds Ltd	2,774	-	-	-	-	-
All Funds	2,831	-	-	6,963	4,642	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	36,262	13,921	13,921	70,244	51,602	-



**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Business Enterprises**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	154,351	215,822	215,822	223,397	223,017	-
6400 Federal Funds Ltd	308,426	223,217	223,217	202,066	199,739	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$499,039</b>	<b>\$452,960</b>	<b>\$452,960</b>	<b>\$495,707</b>	<b>\$474,358</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
8000 General Fund	2	-	-	-	-	-
6400 Federal Funds Ltd	655	-	-	-	-	-
All Funds	657	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	10	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	69,870	51,699	53,771	535,358	342,332	-
3400 Other Funds Ltd	170,992	239,704	240,151	225,060	224,680	-
6400 Federal Funds Ltd	674,411	464,461	473,760	523,100	520,773	-
<b>TOTAL EXPENDITURES</b>	<b>\$915,273</b>	<b>\$755,864</b>	<b>\$767,682</b>	<b>\$1,283,518</b>	<b>\$1,087,785</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	21,905	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	69,870	-	-	7,153	7,533	-
6400 Federal Funds Ltd	-	6,553	6,553	-	2,327	-
<b>TOTAL ENDING BALANCE</b>	<b>\$69,870</b>	<b>\$6,553</b>	<b>\$6,553</b>	<b>\$7,153</b>	<b>\$9,860</b>	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	5	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	5.00	3.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.50</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	83,353	83,353	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	208,388	329,888	329,888	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,072,496	1,313,780	1,313,780	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,280,884	1,643,668	1,643,668	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,280,884</b>	<b>\$1,643,668</b>	<b>\$1,643,668</b>	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(116,150)	(133,200)	(133,200)	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	1,164,734	1,593,821	1,593,821	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,164,734</b>	<b>\$1,593,821</b>	<b>\$1,593,821</b>	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Industries for the Blind

Cross Reference Number: 58500-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,087	86,160	32,160	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	557,274	674,210	179,210	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,278	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	560,639	760,370	211,370	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$560,639</b>	<b>\$760,370</b>	<b>\$211,370</b>	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	40	10	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	12,640	4,859	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	-	5,224	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	55,213	58,168	16,169	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	22,165	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	935	59	15	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	3,382	4,803	1,201	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	30,528	7,956	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	81,695	106,238	35,434	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$81,695</b>	<b>\$106,238</b>	<b>\$35,434</b>	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	642,334	866,608	246,804	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$642,334</b>	<b>\$866,608</b>	<b>\$246,804</b>	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	6,049	7,597	1,885	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	825	2,171	543	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	11,789	3,256	814	-	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,581	7,055	1,764	-	-	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	8,806	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	1,628	407	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	25,947	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,236	543	136	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	217	54	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	101,625	142,070	128,852	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	28,637	23,877	23,877	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	17,402	13,567	6,067	-	-	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	161,426	302,948	75,737	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	390	6,512	2,512	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	148,780	215,772	65,772	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	5,498	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	521,991	727,213	308,420	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$521,991</b>	<b>\$727,213</b>	<b>\$308,420</b>	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						

**Commission for the Blind**

**Agency Number: 58500**

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	409	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,164,734	1,593,821	555,224	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,164,734</b>	<b>\$1,593,821</b>	<b>\$555,224</b>	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	1,038,597	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$1,038,597</b>	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>1</b>	<b>1</b>	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	1.00	0.25	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>1.00</b>	<b>0.25</b>	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	70,907	70,907	5,857	5,857	-
6400 Federal Funds Ltd	-	5,450	5,450	-	-	-
All Funds	-	76,357	76,357	5,857	5,857	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	324,253	542,081	560,070	659,448	658,056	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	216,812	143,424	143,424	130,126	130,126	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	2,034,106	2,240,685	2,281,683	2,216,221	2,216,221	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	37,300	40,076	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	324,253	542,081	560,070	659,448	658,056	-
3400 Other Funds Ltd	216,812	180,724	183,500	130,126	130,126	-
6400 Federal Funds Ltd	2,034,106	2,240,685	2,281,683	2,216,221	2,216,221	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,575,171</b>	<b>\$2,963,490</b>	<b>\$3,025,253</b>	<b>\$3,005,795</b>	<b>\$3,004,403</b>	<b>-</b>



**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(46,773)	(46,773)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	324,253	542,081	560,070	659,448	658,056	-
3400 Other Funds Ltd	216,812	204,858	207,634	135,983	135,983	-
6400 Federal Funds Ltd	2,034,106	2,246,135	2,287,133	2,216,221	2,216,221	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,575,171</b>	<b>\$2,993,074</b>	<b>\$3,054,837</b>	<b>\$3,011,652</b>	<b>\$3,010,260</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	78,438	277,795	285,840	346,051	346,051	-
3400 Other Funds Ltd	130,159	48,940	50,612	1	1	-
6400 Federal Funds Ltd	705,272	813,251	842,176	849,994	849,994	-
All Funds	913,869	1,139,986	1,178,628	1,196,046	1,196,046	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,713	-	-	-	-	-
3400 Other Funds Ltd	5,359	721	721	743	743	-
6400 Federal Funds Ltd	32,536	11,168	11,168	11,503	11,503	-
All Funds	39,608	11,889	11,889	12,246	12,246	-
<b>3170 Overtime Payments</b>						
8000 General Fund	434	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

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Orientation Cntr for the Blind

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	695	167	167	172	172	-
6400 Federal Funds Ltd	13,950	741	741	763	763	-
All Funds	15,079	908	908	935	935	-
<b>3190 All Other Differential</b>						
8000 General Fund	848	-	-	-	-	-
3400 Other Funds Ltd	55	-	-	-	-	-
6400 Federal Funds Ltd	10,419	-	-	-	-	-
All Funds	11,322	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	81,433	277,795	285,840	346,051	346,051	-
3400 Other Funds Ltd	136,268	49,828	51,500	916	916	-
6400 Federal Funds Ltd	762,177	825,160	854,085	862,260	862,260	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$979,878</b>	<b>\$1,152,783</b>	<b>\$1,191,425</b>	<b>\$1,209,227</b>	<b>\$1,209,227</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	40	133	133	165	165	-
3400 Other Funds Ltd	18	24	24	-	-	-
6400 Federal Funds Ltd	361	363	363	407	407	-
All Funds	419	520	520	572	572	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	17,935	40,752	41,911	54,643	54,643	-
3400 Other Funds Ltd	5,045	7,205	7,446	26	27	-
6400 Federal Funds Ltd	114,786	119,411	123,579	134,330	134,333	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-005-00-00-00000

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Orientation Cntr for the Blind

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	137,766	167,368	172,936	188,999	189,003	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	5,196	10,153	16,842	18,130	18,130	-
3400 Other Funds Ltd	2,062	2,524	2,977	3,297	3,297	-
6400 Federal Funds Ltd	49,193	47,917	49,352	52,653	52,653	-
All Funds	56,451	60,594	69,171	74,080	74,080	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,657	21,252	21,867	26,474	26,474	-
3400 Other Funds Ltd	3,246	3,811	3,939	68	70	-
6400 Federal Funds Ltd	64,218	63,125	65,338	65,933	65,961	-
All Funds	74,121	88,188	91,144	92,475	92,505	-
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	2,672	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	42	195	195	266	266	-
3400 Other Funds Ltd	23	36	36	-	-	-
6400 Federal Funds Ltd	436	536	536	631	631	-
All Funds	501	767	767	897	897	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	330	986	1,034	1,758	1,758	-
3400 Other Funds Ltd	325	249	259	324	324	-
All Funds	655	1,235	1,293	2,082	2,082	-
<b>3270 Flexible Benefits</b>						

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	25,557	98,234	99,667	116,920	116,920	-
3400 Other Funds Ltd	13,234	18,684	18,956	-	-	-
6400 Federal Funds Ltd	253,765	279,946	284,203	279,944	279,944	-
All Funds	292,556	396,864	402,826	396,864	396,864	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	55,757	171,705	181,649	218,356	218,356	-
3400 Other Funds Ltd	23,953	32,533	33,637	3,715	3,718	-
6400 Federal Funds Ltd	485,431	511,298	523,371	533,898	533,929	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$565,141</b>	<b>\$715,536</b>	<b>\$738,657</b>	<b>\$755,969</b>	<b>\$756,003</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	11,910	11,910	-	-	-
3400 Other Funds Ltd	-	2,467	2,467	-	(3)	-
6400 Federal Funds Ltd	-	36,876	36,876	-	(31)	-
All Funds	-	51,253	51,253	-	(34)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(7,639)	(7,639)	-	-	-
3400 Other Funds Ltd	-	(1,794)	(1,794)	-	-	-
6400 Federal Funds Ltd	-	(36,045)	(36,045)	-	-	-
All Funds	-	(45,478)	(45,478)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	4,271	4,271	-	-	-
3400 Other Funds Ltd	-	673	673	-	(3)	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	831	831	-	(31)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$5,775</b>	<b>\$5,775</b>	-	<b>(\$34)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	137,190	453,771	471,760	564,407	564,407	-
3400 Other Funds Ltd	160,221	83,034	85,810	4,631	4,631	-
6400 Federal Funds Ltd	1,247,608	1,337,289	1,378,287	1,396,158	1,396,158	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,545,019</b>	<b>\$1,874,094</b>	<b>\$1,935,857</b>	<b>\$1,965,196</b>	<b>\$1,965,196</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,232	-	-	-	-	-
3400 Other Funds Ltd	377	-	-	-	-	-
6400 Federal Funds Ltd	23,466	9,942	9,942	10,240	10,240	-
All Funds	25,075	9,942	9,942	10,240	10,240	-
<b>4125 Out of State Travel</b>						
6400 Federal Funds Ltd	6,811	5,805	5,805	5,979	5,979	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	109	109	112	112	-
6400 Federal Funds Ltd	6,424	13,334	13,334	13,734	13,734	-
All Funds	6,424	13,443	13,443	13,846	13,846	-
<b>4175 Office Expenses</b>						
8000 General Fund	841	-	-	-	-	-
3400 Other Funds Ltd	550	-	-	-	-	-
6400 Federal Funds Ltd	12,977	6,946	6,946	7,154	7,154	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	14,368	6,946	6,946	7,154	7,154	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,613	-	-	-	-	-
3400 Other Funds Ltd	66	24	24	25	25	-
6400 Federal Funds Ltd	42,217	20,939	20,939	21,567	21,567	-
All Funds	44,896	20,963	20,963	21,592	21,592	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	10,117	31,171	31,171	29,677	28,316	-
3400 Other Funds Ltd	235	146	146	139	133	-
6400 Federal Funds Ltd	53,352	78,259	78,259	74,509	71,093	-
All Funds	63,704	109,576	109,576	104,325	99,542	-
<b>4250 Data Processing</b>						
8000 General Fund	1,018	425	425	438	438	-
3400 Other Funds Ltd	-	536	536	552	552	-
6400 Federal Funds Ltd	9,700	10,528	10,528	10,844	10,844	-
All Funds	10,718	11,489	11,489	11,834	11,834	-
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	2,263	3,256	3,256	3,354	3,354	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	675	675	697	697	-
6400 Federal Funds Ltd	-	299	299	309	309	-
All Funds	-	974	974	1,006	1,006	-
<b>4315 IT Professional Services</b>						

**Budget Support - Detail Revenues and Expenditures**

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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	5,871	-	-	-	-	-
3400 Other Funds Ltd	329	-	-	-	-	-
6400 Federal Funds Ltd	6,962	-	-	-	-	-
All Funds	13,162	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	561	561	669	638	-
6400 Federal Funds Ltd	614	2,289	2,289	2,728	2,600	-
All Funds	614	2,850	2,850	3,397	3,238	-
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	557	1,085	1,085	1,118	1,118	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	217	217	224	224	-
6400 Federal Funds Ltd	172	1,085	1,085	1,118	1,118	-
All Funds	172	1,302	1,302	1,342	1,342	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	16,022	53,287	53,287	54,858	54,858	-
3400 Other Funds Ltd	9,795	-	-	-	-	-
6400 Federal Funds Ltd	143,666	298,565	298,565	186,288	186,288	-
All Funds	169,483	351,852	351,852	241,146	241,146	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	217	217	224	224	-
6400 Federal Funds Ltd	-	3,256	3,256	3,354	3,354	-
All Funds	-	3,473	3,473	3,578	3,578	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,302	-	-	-	-	-
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	16,008	4,178	4,178	4,303	4,303	-
All Funds	18,410	4,178	4,178	4,303	4,303	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	-	3,472	3,472	3,576	3,576	-
6400 Federal Funds Ltd	191	18,635	18,635	19,194	19,194	-
All Funds	202	22,107	22,107	22,770	22,770	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,764	-	-	6,447	6,447	-
3400 Other Funds Ltd	1,442	5,426	5,426	5,619	5,619	-
6400 Federal Funds Ltd	40,818	1,305	1,305	17,529	17,529	-
All Funds	46,024	6,731	6,731	29,595	29,595	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	664	2,649	2,649	2,728	2,728	-
3400 Other Funds Ltd	33	9,768	9,768	10,061	10,061	-
6400 Federal Funds Ltd	992	7,265	7,265	7,483	7,483	-
All Funds	1,689	19,682	19,682	20,272	20,272	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,231	-	-	-	-	-
3400 Other Funds Ltd	18	-	-	-	-	-



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<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	27,124	-	-	-	-	-
All Funds	28,373	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	45,686	88,310	88,310	95,041	93,649	-
3400 Other Funds Ltd	12,945	20,373	20,373	21,005	20,999	-
6400 Federal Funds Ltd	394,314	486,971	486,971	390,805	387,261	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$452,945</b>	<b>\$595,654</b>	<b>\$595,654</b>	<b>\$506,851</b>	<b>\$501,909</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	5,395	-	-	-	-	-
<b>5700 Building Structures</b>						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	3,275	-	-	-	-	-
All Funds	3,292	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	8,670	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,687</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	53,889	-	-	-	-	-
3400 Other Funds Ltd	43,646	101,451	101,451	104,495	104,495	-
6400 Federal Funds Ltd	383,514	416,755	416,755	429,258	429,258	-

**Commission for the Blind**

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**Orientation Cntr for the Blind**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	481,049	518,206	518,206	533,753	533,753	-
<b>EXPENDITURES</b>						
8000 General Fund	236,782	542,081	560,070	659,448	658,056	-
3400 Other Funds Ltd	216,812	204,858	207,634	130,131	130,125	-
6400 Federal Funds Ltd	2,034,106	2,241,015	2,282,013	2,216,221	2,212,677	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,487,700</b>	<b>\$2,987,954</b>	<b>\$3,049,717</b>	<b>\$3,005,800</b>	<b>\$3,000,858</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(87,471)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	5,852	5,858	-
6400 Federal Funds Ltd	-	5,120	5,120	-	3,544	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$5,120</b>	<b>\$5,120</b>	<b>\$5,852</b>	<b>\$9,402</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	11	13	13	13	13	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.60	11.60	11.60	11.60	11.60	-
<b>TOTAL AUTHORIZED FTE</b>	<b>9.60</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	19,322	19,322	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	31,302	31,302	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	19,322	50,624	31,302	162.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	246,563	246,563	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	1,200	1,200	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	15,600	15,600	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	59,562	59,562	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	37,601	37,601	0	-
<b>FEDERAL FUNDS REVENUE</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,286,293	1,286,293	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	246,563	246,563	0	-
3400 Other Funds Ltd	113,963	113,963	0	-
6400 Federal Funds Ltd	1,286,293	1,286,293	0	-
<b>TOTAL REVENUES</b>	<b>\$1,646,819</b>	<b>\$1,646,819</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	246,563	246,563	0	-
3400 Other Funds Ltd	133,285	164,587	31,302	23.49%
6400 Federal Funds Ltd	1,286,293	1,286,293	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,666,141</b>	<b>\$1,697,443</b>	<b>\$31,302</b>	<b>1.88%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	150,660	150,660	0	-
3400 Other Funds Ltd	37,887	37,887	0	-
6400 Federal Funds Ltd	680,737	680,737	0	-
All Funds	869,284	869,284	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	54	54	0	-
3400 Other Funds Ltd	20	20	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	278	278	0	-
All Funds	352	352	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	23,789	23,789	0	-
3400 Other Funds Ltd	5,983	5,983	0	-
6400 Federal Funds Ltd	107,488	107,488	0	-
All Funds	137,260	137,260	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	9,367	9,367	0	-
3400 Other Funds Ltd	2,142	2,142	0	-
6400 Federal Funds Ltd	41,394	41,394	0	-
All Funds	52,903	52,903	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	11,526	11,526	0	-
3400 Other Funds Ltd	2,898	2,898	0	-
6400 Federal Funds Ltd	52,075	52,075	0	-
All Funds	66,499	66,499	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,225	1,225	0	-
6400 Federal Funds Ltd	4,527	4,527	0	-
All Funds	5,752	5,752	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	90	90	0	-
3400 Other Funds Ltd	32	32	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	430	430	0	-
All Funds	552	552	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	909	909	0	-
3400 Other Funds Ltd	237	237	0	-
All Funds	1,146	1,146	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	39,012	39,012	0	-
3400 Other Funds Ltd	7,327	7,327	0	-
6400 Federal Funds Ltd	167,357	167,357	0	-
All Funds	213,696	213,696	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	84,747	84,747	0	-
3400 Other Funds Ltd	19,864	19,864	0	-
6400 Federal Funds Ltd	373,549	373,549	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$478,160</b>	<b>\$478,160</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(3,047)	(3,047)	0	-
6400 Federal Funds Ltd	(25,000)	(25,000)	0	-
All Funds	(28,047)	(28,047)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	232,360	232,360	0	-
3400 Other Funds Ltd	57,751	57,751	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,029,286	1,029,286	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,319,397</b>	<b>\$1,319,397</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,990	4,990	0	-
6400 Federal Funds Ltd	9,401	9,401	0	-
All Funds	14,391	14,391	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	5,970	5,970	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,907	1,907	0	-
6400 Federal Funds Ltd	6,718	6,718	0	-
All Funds	8,625	8,625	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	5,947	5,947	0	-
6400 Federal Funds Ltd	27,349	27,349	0	-
All Funds	33,296	33,296	0	-
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	18,693	18,693	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	6,185	6,185	0	-
3400 Other Funds Ltd	61	61	0	-
6400 Federal Funds Ltd	60,191	60,191	0	-
All Funds	66,437	66,437	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,289	1,289	0	-
6400 Federal Funds Ltd	9,968	9,968	0	-
All Funds	11,257	11,257	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,411	1,411	0	-
6400 Federal Funds Ltd	6,078	6,078	0	-
All Funds	7,489	7,489	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	5,904	5,904	0	-
6400 Federal Funds Ltd	75,215	75,215	0	-
All Funds	81,119	81,119	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,717	1,717	0	-
6400 Federal Funds Ltd	10,130	10,130	0	-
All Funds	11,847	11,847	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	309	309	0	-
6400 Federal Funds Ltd	1,382	1,382	0	-
All Funds	1,691	1,691	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	610	610	0	-
6400 Federal Funds Ltd	8,215	8,215	0	-
All Funds	8,825	8,825	0	-



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Administrative Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,747	4,747	0	-
6400 Federal Funds Ltd	89,921	89,921	0	-
All Funds	94,668	94,668	0	-
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	323	323	0	-
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	6,512	6,512	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	222	222	0	-
6400 Federal Funds Ltd	2,171	2,171	0	-
All Funds	2,393	2,393	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,554	1,554	0	-
3400 Other Funds Ltd	1,074	1,074	0	-
6400 Federal Funds Ltd	26,574	26,574	0	-
All Funds	29,202	29,202	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,360	2,360	0	-
6400 Federal Funds Ltd	20,790	20,790	0	-
All Funds	23,150	23,150	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	14,203	14,203	0	-
3400 Other Funds Ltd	32,054	32,054	0	-

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**Administrative Services**

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	379,631	379,631	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$425,888</b>	<b>\$425,888</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	11,992	11,992	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	246,563	246,563	0	-
3400 Other Funds Ltd	89,805	89,805	0	-
6400 Federal Funds Ltd	1,420,909	1,420,909	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,757,277</b>	<b>\$1,757,277</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	43,480	74,782	31,302	71.99%
6400 Federal Funds Ltd	(134,616)	(134,616)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$91,136)</b>	<b>(\$59,834)</b>	<b>\$31,302</b>	<b>34.35%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.48	7.48	0	-

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Rehabilitative Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	25,843	25,843	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	709,621	709,621	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	600,213	600,213	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	6,833,269	6,833,269	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	709,621	709,621	0	-
3400 Other Funds Ltd	600,213	600,213	0	-
6400 Federal Funds Ltd	6,833,269	6,833,269	0	-
<b>TOTAL REVENUES</b>	<b>\$8,143,103</b>	<b>\$8,143,103</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	709,621	709,621	0	-
3400 Other Funds Ltd	626,056	626,056	0	-
6400 Federal Funds Ltd	6,833,269	6,833,269	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,168,946</b>	<b>\$8,168,946</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

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Rehabilitative Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	362,967	362,967	0	-
3400 Other Funds Ltd	129,265	129,265	0	-
6400 Federal Funds Ltd	2,189,678	2,189,678	0	-
All Funds	2,681,910	2,681,910	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,821	1,821	0	-
3400 Other Funds Ltd	2,632	2,632	0	-
6400 Federal Funds Ltd	40,318	40,318	0	-
All Funds	44,771	44,771	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	495	495	0	-
6400 Federal Funds Ltd	2,055	2,055	0	-
All Funds	2,550	2,550	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	911	911	0	-
3400 Other Funds Ltd	1,240	1,240	0	-
6400 Federal Funds Ltd	10,020	10,020	0	-
All Funds	12,171	12,171	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	366,194	366,194	0	-
3400 Other Funds Ltd	133,137	133,137	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,242,071	2,242,071	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,741,402</b>	<b>\$2,741,402</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	153	153	0	-
3400 Other Funds Ltd	61	61	0	-
6400 Federal Funds Ltd	974	974	0	-
All Funds	1,188	1,188	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	57,538	57,538	0	-
3400 Other Funds Ltd	20,608	20,608	0	-
6400 Federal Funds Ltd	347,652	347,652	0	-
All Funds	425,798	425,798	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	21,447	21,447	0	-
3400 Other Funds Ltd	8,343	8,343	0	-
6400 Federal Funds Ltd	130,822	130,822	0	-
All Funds	160,612	160,612	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	28,018	28,018	0	-
3400 Other Funds Ltd	10,184	10,184	0	-
6400 Federal Funds Ltd	171,515	171,515	0	-
All Funds	209,717	209,717	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	250	250	0	-
3400 Other Funds Ltd	95	95	0	-
6400 Federal Funds Ltd	1,518	1,518	0	-
All Funds	1,863	1,863	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,010	2,010	0	-
3400 Other Funds Ltd	1,135	1,135	0	-
All Funds	3,145	3,145	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	108,679	108,679	0	-
3400 Other Funds Ltd	41,542	41,542	0	-
6400 Federal Funds Ltd	674,035	674,035	0	-
All Funds	824,256	824,256	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	218,095	218,095	0	-
3400 Other Funds Ltd	81,968	81,968	0	-
6400 Federal Funds Ltd	1,326,516	1,326,516	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,626,579</b>	<b>\$1,626,579</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(8,366)	(8,366)	0	-
3400 Other Funds Ltd	(3,586)	(3,586)	0	-
6400 Federal Funds Ltd	(47,808)	(47,808)	0	-
All Funds	(59,760)	(59,760)	0	-

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Rehabilitative Services

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	575,923	575,923	0	-
3400 Other Funds Ltd	211,519	211,519	0	-
6400 Federal Funds Ltd	3,520,779	3,520,779	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,308,221</b>	<b>\$4,308,221</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	22,482	22,482	0	-
6400 Federal Funds Ltd	130,389	130,389	0	-
All Funds	152,871	152,871	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	3,256	3,256	0	-
6400 Federal Funds Ltd	14,396	14,396	0	-
All Funds	17,652	17,652	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,256	3,256	0	-
6400 Federal Funds Ltd	30,388	30,388	0	-
All Funds	33,644	33,644	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	7,597	7,597	0	-
6400 Federal Funds Ltd	28,218	28,218	0	-
All Funds	35,815	35,815	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	21,151	21,151	0	-

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 Rehabilitative Services

Cross Reference Number:58500-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	69,684	69,684	0	-
All Funds	90,835	90,835	0	-
<b>4225 State Gov. Service Charges</b>				
6400 Federal Funds Ltd	67,198	67,198	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	5,426	5,426	0	-
6400 Federal Funds Ltd	33,885	33,885	0	-
All Funds	39,311	39,311	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	129	129	0	-
6400 Federal Funds Ltd	472	472	0	-
All Funds	601	601	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	56,798	56,798	0	-
6400 Federal Funds Ltd	259,308	259,308	0	-
All Funds	316,106	316,106	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,477	1,477	0	-
6400 Federal Funds Ltd	10,793	10,793	0	-
All Funds	12,270	12,270	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	217	217	0	-
6400 Federal Funds Ltd	1,628	1,628	0	-
All Funds	1,845	1,845	0	-



Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	249,438	249,438	0	-
6400 Federal Funds Ltd	253,782	253,782	0	-
All Funds	503,220	503,220	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,085	1,085	0	-
6400 Federal Funds Ltd	4,341	4,341	0	-
All Funds	5,426	5,426	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	809	809	0	-
6400 Federal Funds Ltd	5,022	5,022	0	-
All Funds	5,831	5,831	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	8,433	8,433	0	-
6400 Federal Funds Ltd	44,927	44,927	0	-
All Funds	53,360	53,360	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,509	3,509	0	-
6400 Federal Funds Ltd	42,825	42,825	0	-
All Funds	46,334	46,334	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	10,853	10,853	0	-
6400 Federal Funds Ltd	97,677	97,677	0	-
All Funds	108,530	108,530	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	50,602	50,602	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	446,518	446,518	0	-
6400 Federal Funds Ltd	1,094,933	1,094,933	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,541,451</b>	<b>\$1,541,451</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
6400 Federal Funds Ltd	6,753	6,753	0	-
<b>5200 Technical Equipment</b>				
6400 Federal Funds Ltd	20,537	20,537	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	27,290	27,290	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	133,698	133,698	0	-
3400 Other Funds Ltd	263,842	263,842	0	-
6400 Federal Funds Ltd	3,319,367	3,319,367	0	-
All Funds	3,716,907	3,716,907	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	709,621	709,621	0	-
3400 Other Funds Ltd	921,879	921,879	0	-
6400 Federal Funds Ltd	7,962,369	7,962,369	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,593,869</b>	<b>\$9,593,869</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(295,823)	(295,823)	0	-
6400 Federal Funds Ltd	(1,129,100)	(1,129,100)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,424,923)</b>	<b>(\$1,424,923)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	27	27	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	25.13	25.13	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	7,153	7,153	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	62,093	62,093	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	225,060	225,060	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	387,282	387,282	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	62,093	62,093	0	-
3400 Other Funds Ltd	225,060	225,060	0	-
6400 Federal Funds Ltd	387,282	387,282	0	-
<b>TOTAL REVENUES</b>	<b>\$674,435</b>	<b>\$674,435</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	62,093	62,093	0	-
3400 Other Funds Ltd	232,213	232,213	0	-
6400 Federal Funds Ltd	387,282	387,282	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$681,588</b>	<b>\$681,588</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	32,466	32,466	0	-
3400 Other Funds Ltd	24,492	24,492	0	-
6400 Federal Funds Ltd	210,450	210,450	0	-
All Funds	267,408	267,408	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9	9	0	-
3400 Other Funds Ltd	9	9	0	-
6400 Federal Funds Ltd	70	70	0	-
All Funds	88	88	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	5,126	5,126	0	-
3400 Other Funds Ltd	3,867	3,867	0	-
6400 Federal Funds Ltd	33,231	33,231	0	-
All Funds	42,224	42,224	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,420	1,420	0	-
3400 Other Funds Ltd	1,033	1,033	0	-
6400 Federal Funds Ltd	9,061	9,061	0	-
All Funds	11,514	11,514	0	-
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,484	2,484	0	-
3400 Other Funds Ltd	1,874	1,874	0	-
6400 Federal Funds Ltd	16,098	16,098	0	-
All Funds	20,456	20,456	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	15	15	0	-
3400 Other Funds Ltd	15	15	0	-
6400 Federal Funds Ltd	108	108	0	-
All Funds	138	138	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	150	150	0	-
3400 Other Funds Ltd	104	104	0	-
All Funds	254	254	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	6,502	6,502	0	-
3400 Other Funds Ltd	6,502	6,502	0	-
6400 Federal Funds Ltd	48,052	48,052	0	-
All Funds	61,056	61,056	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	15,706	15,706	0	-
3400 Other Funds Ltd	13,404	13,404	0	-
6400 Federal Funds Ltd	106,620	106,620	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$135,730</b>	<b>\$135,730</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				

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Business Enterprises

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,172	48,172	0	-
3400 Other Funds Ltd	37,896	37,896	0	-
6400 Federal Funds Ltd	317,070	317,070	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$403,138</b>	<b>\$403,138</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,106	5,106	0	-
6400 Federal Funds Ltd	12,237	12,237	0	-
All Funds	17,343	17,343	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	321	321	0	-
6400 Federal Funds Ltd	1,595	1,595	0	-
All Funds	1,916	1,916	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	217	217	0	-
6400 Federal Funds Ltd	2,171	2,171	0	-
All Funds	2,388	2,388	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	109	109	0	-
6400 Federal Funds Ltd	2,171	2,171	0	-
All Funds	2,280	2,280	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,282	2,282	0	-
6400 Federal Funds Ltd	8,682	8,682	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,964	10,964	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	7,313	7,313	0	-
6400 Federal Funds Ltd	23,495	23,495	0	-
All Funds	30,808	30,808	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	140	140	0	-
6400 Federal Funds Ltd	574	574	0	-
All Funds	714	714	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	6,806	6,806	0	-
6400 Federal Funds Ltd	18,678	18,678	0	-
All Funds	25,484	25,484	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	109	109	0	-
6400 Federal Funds Ltd	840	840	0	-
All Funds	949	949	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,771	4,771	0	-
3400 Other Funds Ltd	14,175	14,175	0	-
6400 Federal Funds Ltd	85,356	85,356	0	-
All Funds	104,302	104,302	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	186,448	186,448	0	-



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 Business Enterprises

Cross Reference Number:58500-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,651	58,651	0	-
All Funds	245,099	245,099	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,837	1,837	0	-
3400 Other Funds Ltd	109	109	0	-
6400 Federal Funds Ltd	6,662	6,662	0	-
All Funds	8,608	8,608	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	2,105	2,105	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	13,921	13,921	0	-
3400 Other Funds Ltd	215,822	215,822	0	-
6400 Federal Funds Ltd	223,217	223,217	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$452,960</b>	<b>\$452,960</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	62,093	62,093	0	-
3400 Other Funds Ltd	253,718	253,718	0	-
6400 Federal Funds Ltd	540,287	540,287	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$856,098</b>	<b>\$856,098</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(21,505)	(21,505)	0	-
6400 Federal Funds Ltd	(153,005)	(153,005)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$174,510)</b>	<b>(\$174,510)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	2	2	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	179,210	179,210	0	-
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	5,224	5,224	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	13,710	13,710	0	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,201	1,201	0	-
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TOTAL OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	20,135	20,135	0	-
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TOTAL PERSONAL SERVICES

3400 Other Funds Ltd	199,345	199,345	0	-
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,885	1,885	0	-
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4150 Employee Training

3400 Other Funds Ltd	543	543	0	-
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4175 Office Expenses

3400 Other Funds Ltd	814	814	0	-
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4200 Telecommunications

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,764	1,764	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	407	407	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	136	136	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	54	54	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	128,852	128,852	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	23,877	23,877	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	6,067	6,067	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	75,737	75,737	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,512	2,512	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	65,772	65,772	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	308,420	308,420	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	507,765	507,765	0	-
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(507,765)	(507,765)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	5,857	5,857	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	566,392	566,392	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	130,126	130,126	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	2,149,552	2,149,552	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	566,392	566,392	0	-
3400 Other Funds Ltd	130,126	130,126	0	-
6400 Federal Funds Ltd	2,149,552	2,149,552	0	-
<b>TOTAL REVENUES</b>	<b>\$2,846,070</b>	<b>\$2,846,070</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	566,392	566,392	0	-
3400 Other Funds Ltd	135,983	135,983	0	-
6400 Federal Funds Ltd	2,149,552	2,149,552	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,851,927</b>	<b>\$2,851,927</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	292,943	292,943	0	-
3400 Other Funds Ltd	53,105	53,105	0	-
6400 Federal Funds Ltd	849,997	849,997	0	-
All Funds	1,196,045	1,196,045	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	721	721	0	-
6400 Federal Funds Ltd	11,168	11,168	0	-
All Funds	11,889	11,889	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	167	167	0	-
6400 Federal Funds Ltd	741	741	0	-
All Funds	908	908	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	292,943	292,943	0	-
3400 Other Funds Ltd	53,993	53,993	0	-
6400 Federal Funds Ltd	861,906	861,906	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,208,842</b>	<b>\$1,208,842</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	139	139	0	-
3400 Other Funds Ltd	26	26	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	407	407	0	-
All Funds	572	572	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	46,255	46,255	0	-
3400 Other Funds Ltd	8,412	8,412	0	-
6400 Federal Funds Ltd	134,330	134,330	0	-
All Funds	188,997	188,997	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	16,842	16,842	0	-
3400 Other Funds Ltd	2,977	2,977	0	-
6400 Federal Funds Ltd	49,352	49,352	0	-
All Funds	69,171	69,171	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	22,411	22,411	0	-
3400 Other Funds Ltd	4,130	4,130	0	-
6400 Federal Funds Ltd	65,933	65,933	0	-
All Funds	92,474	92,474	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	224	224	0	-
3400 Other Funds Ltd	42	42	0	-
6400 Federal Funds Ltd	631	631	0	-
All Funds	897	897	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,034	1,034	0	-



Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	259	259	0	-
All Funds	1,293	1,293	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	98,234	98,234	0	-
3400 Other Funds Ltd	18,684	18,684	0	-
6400 Federal Funds Ltd	279,946	279,946	0	-
All Funds	396,864	396,864	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	185,139	185,139	0	-
3400 Other Funds Ltd	34,530	34,530	0	-
6400 Federal Funds Ltd	530,599	530,599	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$750,268</b>	<b>\$750,268</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	478,082	478,082	0	-
3400 Other Funds Ltd	88,523	88,523	0	-
6400 Federal Funds Ltd	1,392,505	1,392,505	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,959,110</b>	<b>\$1,959,110</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	9,942	9,942	0	-
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	5,805	5,805	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	109	109	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,334	13,334	0	-
All Funds	13,443	13,443	0	-
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	6,946	6,946	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	24	24	0	-
6400 Federal Funds Ltd	20,939	20,939	0	-
All Funds	20,963	20,963	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	24,912	24,912	0	-
3400 Other Funds Ltd	117	117	0	-
6400 Federal Funds Ltd	62,546	62,546	0	-
All Funds	87,575	87,575	0	-
<b>4250 Data Processing</b>				
8000 General Fund	425	425	0	-
3400 Other Funds Ltd	536	536	0	-
6400 Federal Funds Ltd	10,528	10,528	0	-
All Funds	11,489	11,489	0	-
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	3,256	3,256	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	675	675	0	-
6400 Federal Funds Ltd	299	299	0	-
All Funds	974	974	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	561	561	0	-
6400 Federal Funds Ltd	2,289	2,289	0	-
All Funds	2,850	2,850	0	-
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	1,085	1,085	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	217	217	0	-
6400 Federal Funds Ltd	1,085	1,085	0	-
All Funds	1,302	1,302	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	53,287	53,287	0	-
6400 Federal Funds Ltd	298,565	298,565	0	-
All Funds	351,852	351,852	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	217	217	0	-
6400 Federal Funds Ltd	3,256	3,256	0	-
All Funds	3,473	3,473	0	-
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	4,178	4,178	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,472	3,472	0	-
6400 Federal Funds Ltd	18,635	18,635	0	-
All Funds	22,107	22,107	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,259	6,259	0	-
3400 Other Funds Ltd	5,455	5,455	0	-
6400 Federal Funds Ltd	17,018	17,018	0	-
All Funds	28,732	28,732	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,649	2,649	0	-
3400 Other Funds Ltd	9,768	9,768	0	-
6400 Federal Funds Ltd	7,265	7,265	0	-
All Funds	19,682	19,682	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	88,310	88,310	0	-
3400 Other Funds Ltd	20,373	20,373	0	-
6400 Federal Funds Ltd	486,971	486,971	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$595,654</b>	<b>\$595,654</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	101,451	101,451	0	-
6400 Federal Funds Ltd	416,755	416,755	0	-
All Funds	518,206	518,206	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	566,392	566,392	0	-
3400 Other Funds Ltd	210,347	210,347	0	-
6400 Federal Funds Ltd	2,296,231	2,296,231	0	-

**Commission for the Blind**

**Agency Number: 58500**

Version / Column Comparison Report - Detail

Cross Reference Number:58500-005-00-00-00000

2015-17 Biennium

Orientation Cntr for the Blind

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$3,072,970</b>	<b>\$3,072,970</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(74,364)	(74,364)	0	-
6400 Federal Funds Ltd	(146,679)	(146,679)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$221,043)</b>	<b>(\$221,043)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	13	13	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	11.60	11.60	0	-

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,000	3,000	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	3,000	3,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	3,000	3,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	(42)	(42)	0	0.00%
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3400 Other Funds Ltd	203	203	0	0.00%
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6400 Federal Funds Ltd	737	737	0	0.00%
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All Funds	898	898	0	0.00%
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**3240 Unemployment Assessments**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
All Funds	173	173	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(5)	(5)	0	0.00%
3400 Other Funds Ltd	(10)	(10)	0	0.00%
All Funds	(15)	(15)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(47)	(47)	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	873	873	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,056</b>	<b>\$1,056</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	3,047	3,047	0	0.00%
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
All Funds	28,047	28,047	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,000	3,000	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	25,873	25,873	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,103</b>	<b>\$29,103</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,000	3,000	0	0.00%
3400 Other Funds Ltd	230	230	0	0.00%
6400 Federal Funds Ltd	25,873	25,873	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$29,103</b>	<b>\$29,103</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(230)	(230)	0	0.00%
6400 Federal Funds Ltd	(25,873)	(25,873)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$26,103)</b>	<b>(\$26,103)</b>	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,702	1,268	(434)	(25.50%)
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**REVENUE CATEGORIES**

8000 General Fund	1,702	1,268	(434)	(25.50%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,702</b>	<b>\$1,268</b>	<b>(\$434)</b>	<b>(25.50%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,702	1,268	(434)	(25.50%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,702</b>	<b>\$1,268</b>	<b>(\$434)</b>	<b>(25.50%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	150	150	0	0.00%
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6400 Federal Funds Ltd	282	282	0	0.00%
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All Funds	432	432	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	179	179	0	0.00%
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**4150 Employee Training**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	57	57	0	0.00%
6400 Federal Funds Ltd	202	202	0	0.00%
All Funds	259	259	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	178	178	0	0.00%
6400 Federal Funds Ltd	820	820	0	0.00%
All Funds	998	998	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	561	561	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,183	845	(338)	(28.57%)
3400 Other Funds Ltd	11	8	(3)	(27.27%)
6400 Federal Funds Ltd	11,513	8,225	(3,288)	(28.56%)
All Funds	12,707	9,078	(3,629)	(28.56%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	299	299	0	0.00%
All Funds	338	338	0	0.00%
<b>4275 Publicity and Publications</b>				

**Commission for the Blind**

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**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	224	224	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	177	177	0	0.00%
6400 Federal Funds Ltd	2,256	2,256	0	0.00%
All Funds	2,433	2,433	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	330	234	(96)	(29.09%)
6400 Federal Funds Ltd	1,945	1,379	(566)	(29.10%)
All Funds	2,275	1,613	(662)	(29.10%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	50	50	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	246	246	0	0.00%
All Funds	264	264	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	142	142	0	0.00%
6400 Federal Funds Ltd	2,698	2,698	0	0.00%
All Funds	2,840	2,840	0	0.00%
<b>4450 Fuels and Utilities</b>				
6400 Federal Funds Ltd	10	10	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	195	195	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	72	72	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	797	797	0	0.00%
All Funds	876	876	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	71	71	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	624	624	0	0.00%
All Funds	695	695	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,702	1,268	(434)	(25.50%)
3400 Other Funds Ltd	970	967	(3)	(0.31%)
6400 Federal Funds Ltd	22,736	18,882	(3,854)	(16.95%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,408</b>	<b>\$21,117</b>	<b>(\$4,291)</b>	<b>(16.89%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	360	360	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	1,702	1,268	(434)	(25.50%)
3400 Other Funds Ltd	970	967	(3)	(0.31%)
6400 Federal Funds Ltd	23,096	19,242	(3,854)	(16.69%)
<b>TOTAL EXPENDITURES</b>	<b>\$25,768</b>	<b>\$21,477</b>	<b>(\$4,291)</b>	<b>(16.65%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(970)	(967)	3	0.31%
6400 Federal Funds Ltd	(23,096)	(19,242)	3,854	16.69%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$24,066)</b>	<b>(\$20,209)</b>	<b>\$3,857</b>	<b>16.03%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Above Standard Inflation**

**Administrative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	743	743	0	0.00%
6400 Federal Funds Ltd	9,459	9,459	0	0.00%
All Funds	10,202	10,202	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	743	743	0	0.00%
6400 Federal Funds Ltd	9,459	9,459	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,202</b>	<b>\$10,202</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	743	743	0	0.00%
6400 Federal Funds Ltd	9,459	9,459	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,202</b>	<b>\$10,202</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(743)	(743)	0	0.00%
6400 Federal Funds Ltd	(9,459)	(9,459)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,202)</b>	<b>(\$10,202)</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Administrative Services**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(37,887)	(37,887)	0	0.00%
6400 Federal Funds Ltd	(124,069)	(124,069)	0	0.00%
All Funds	(161,956)	(161,956)	0	0.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	(68)	(68)	0	0.00%
All Funds	(88)	(88)	0	0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	(5,983)	(5,983)	0	0.00%
6400 Federal Funds Ltd	(19,589)	(19,589)	0	0.00%
All Funds	(25,572)	(25,572)	0	0.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd	(2,898)	(2,898)	0	0.00%
6400 Federal Funds Ltd	(9,491)	(9,491)	0	0.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Administrative Services**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(12,389)	(12,389)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(32)	(32)	0	0.00%
6400 Federal Funds Ltd	(106)	(106)	0	0.00%
All Funds	(138)	(138)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(7,327)	(7,327)	0	0.00%
6400 Federal Funds Ltd	(23,201)	(23,201)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(16,260)	(16,260)	0	0.00%
6400 Federal Funds Ltd	(52,455)	(52,455)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$68,715)</b>	<b>(\$68,715)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(54,147)	(54,147)	0	0.00%
6400 Federal Funds Ltd	(176,524)	(176,524)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$230,671)</b>	<b>(\$230,671)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-001-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Administrative Services**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(16,520)	(16,520)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	(16,520)	(16,520)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$16,520)</b>	<b>(\$16,520)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(54,147)	(54,147)	0	0.00%
6400 Federal Funds Ltd	(193,044)	(193,044)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$247,191)</b>	<b>(\$247,191)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	54,147	54,147	0	0.00%
6400 Federal Funds Ltd	193,044	193,044	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$247,191</b>	<b>\$247,191</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.48)	(1.48)	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	54,147	54,147	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	176,524	176,524	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	54,147	54,147	0	0.00%
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6400 Federal Funds Ltd	176,524	176,524	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$230,671</b>	<b>\$230,671</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	54,147	54,147	0	0.00%
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6400 Federal Funds Ltd	176,524	176,524	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$230,671</b>	<b>\$230,671</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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Package Comparison Report - Detail  
 2015-17 Biennium  
 Administrative Services

Cross Reference Number: 58500-001-00-00-00000  
 Package: Maintain Services through General Fund Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,887	37,887	0	0.00%
6400 Federal Funds Ltd	124,069	124,069	0	0.00%
All Funds	161,956	161,956	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	68	68	0	0.00%
All Funds	88	88	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	5,983	5,983	0	0.00%
6400 Federal Funds Ltd	19,589	19,589	0	0.00%
All Funds	25,572	25,572	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,898	2,898	0	0.00%
6400 Federal Funds Ltd	9,491	9,491	0	0.00%
All Funds	12,389	12,389	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	106	106	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	138	138	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	7,327	7,327	0	0.00%
6400 Federal Funds Ltd	23,201	23,201	0	0.00%
All Funds	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,260	16,260	0	0.00%
6400 Federal Funds Ltd	52,455	52,455	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$68,715</b>	<b>\$68,715</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	54,147	54,147	0	0.00%
6400 Federal Funds Ltd	176,524	176,524	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$230,671</b>	<b>\$230,671</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	54,147	54,147	0	0.00%
6400 Federal Funds Ltd	176,524	176,524	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$230,671</b>	<b>\$230,671</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.48	1.48	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	4,575	4,575	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	4,575	4,575	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	4,575	4,575	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,575</b>	<b>\$4,575</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	55	55	0	0.00%
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3400 Other Funds Ltd	79	79	0	0.00%
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6400 Federal Funds Ltd	1,210	1,210	0	0.00%
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All Funds	1,344	1,344	0	0.00%
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**3170 Overtime Payments**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	77	77	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	27	27	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	301	301	0	0.00%
All Funds	365	365	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	97	97	0	0.00%
3400 Other Funds Ltd	116	116	0	0.00%
6400 Federal Funds Ltd	1,573	1,573	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,786</b>	<b>\$1,786</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	6	6	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	58	58	100.00%
All Funds	-	70	70	100.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,106	1,106	0	0.00%
3400 Other Funds Ltd	(264)	(264)	0	0.00%
6400 Federal Funds Ltd	5,466	5,466	0	0.00%
All Funds	6,308	6,308	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	7	7	100.00%
3400 Other Funds Ltd	-	9	9	100.00%
6400 Federal Funds Ltd	-	121	121	100.00%
All Funds	-	137	137	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	188	188	0	0.00%
3400 Other Funds Ltd	(335)	(335)	0	0.00%
All Funds	(147)	(147)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,294	1,307	13	1.00%
3400 Other Funds Ltd	(599)	(584)	15	2.50%
6400 Federal Funds Ltd	5,466	5,645	179	3.27%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,161</b>	<b>\$6,368</b>	<b>\$207</b>	<b>3.36%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	3,184	3,184	0	0.00%
3400 Other Funds Ltd	1,224	1,224	0	0.00%
6400 Federal Funds Ltd	20,080	20,080	0	0.00%
All Funds	24,488	24,488	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(13)	(13)	100.00%
3400 Other Funds Ltd	-	(15)	(15)	100.00%
6400 Federal Funds Ltd	-	(179)	(179)	100.00%
All Funds	-	(207)	(207)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	3,184	3,171	(13)	(0.41%)
3400 Other Funds Ltd	1,224	1,209	(15)	(1.23%)
6400 Federal Funds Ltd	20,080	19,901	(179)	(0.89%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$24,488</b>	<b>\$24,281</b>	<b>(\$207)</b>	<b>(0.85%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	4,575	4,575	0	0.00%
3400 Other Funds Ltd	741	741	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,119	27,119	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,435</b>	<b>\$32,435</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,575	4,575	0	0.00%
3400 Other Funds Ltd	741	741	0	0.00%
6400 Federal Funds Ltd	27,119	27,119	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$32,435</b>	<b>\$32,435</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(741)	(741)	0	0.00%
6400 Federal Funds Ltd	(27,119)	(27,119)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$27,860)</b>	<b>(\$27,860)</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	4,011	4,011	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	4,011	4,011	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,011</b>	<b>\$4,011</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	4,011	4,011	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,011</b>	<b>\$4,011</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	674	674	0	0.00%
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6400 Federal Funds Ltd	3,912	3,912	0	0.00%
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All Funds	4,586	4,586	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	98	98	0	0.00%
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6400 Federal Funds Ltd	432	432	0	0.00%
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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	530	530	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	98	98	0	0.00%
6400 Federal Funds Ltd	912	912	0	0.00%
All Funds	1,010	1,010	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	228	228	0	0.00%
6400 Federal Funds Ltd	847	847	0	0.00%
All Funds	1,075	1,075	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	635	635	0	0.00%
6400 Federal Funds Ltd	2,091	2,091	0	0.00%
All Funds	2,726	2,726	0	0.00%
<b>4225 State Gov. Service Charges</b>				
6400 Federal Funds Ltd	12,853	9,183	(3,670)	(28.55%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	163	163	0	0.00%
6400 Federal Funds Ltd	1,017	1,017	0	0.00%
All Funds	1,180	1,180	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	18	18	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,704	1,704	0	0.00%
6400 Federal Funds Ltd	7,779	7,779	0	0.00%
All Funds	9,483	9,483	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	284	201	(83)	(29.23%)
6400 Federal Funds Ltd	2,072	1,469	(603)	(29.10%)
All Funds	2,356	1,670	(686)	(29.12%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	56	56	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	7,483	7,483	0	0.00%
6400 Federal Funds Ltd	7,613	7,613	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-002-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Rehabilitative Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,096	15,096	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	163	163	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	151	151	0	0.00%
All Funds	175	175	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	253	253	0	0.00%
6400 Federal Funds Ltd	1,348	1,348	0	0.00%
All Funds	1,601	1,601	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	105	105	0	0.00%
6400 Federal Funds Ltd	1,285	1,285	0	0.00%
All Funds	1,390	1,390	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	326	326	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,930	2,930	0	0.00%
All Funds	3,256	3,256	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,518	1,518	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	13,637	13,554	(83)	(0.61%)
6400 Federal Funds Ltd	45,435	41,162	(4,273)	(9.40%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,072</b>	<b>\$54,716</b>	<b>(\$4,356)</b>	<b>(7.37%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
6400 Federal Funds Ltd	203	203	0	0.00%
<b>5200 Technical Equipment</b>				
6400 Federal Funds Ltd	616	616	0	0.00%
<b>CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	819	819	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$819</b>	<b>\$819</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	4,011	4,011	0	0.00%

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**Commission for the Blind**

**Agency Number: 58500**

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Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,915	7,915	0	0.00%
6400 Federal Funds Ltd	99,581	99,581	0	0.00%
All Funds	111,507	111,507	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	4,011	4,011	0	0.00%
3400 Other Funds Ltd	21,552	21,469	(83)	(0.39%)
6400 Federal Funds Ltd	145,835	141,562	(4,273)	(2.93%)
<b>TOTAL EXPENDITURES</b>	<b>\$171,398</b>	<b>\$167,042</b>	<b>(\$4,356)</b>	<b>(2.54%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(21,552)	(21,469)	83	0.39%
6400 Federal Funds Ltd	(145,835)	(141,562)	4,273	2.93%
<b>TOTAL ENDING BALANCE</b>	<b>(\$167,387)</b>	<b>(\$163,031)</b>	<b>\$4,356</b>	<b>2.60%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
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Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	778	778	0	0.00%
All Funds	948	948	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	778	778	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$948</b>	<b>\$948</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	778	778	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$948</b>	<b>\$948</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(170)	(170)	0	0.00%
6400 Federal Funds Ltd	(778)	(778)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$948)</b>	<b>(\$948)</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Revenue Shortfalls**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	(129,265)	(129,265)	0	0.00%
6400 Federal Funds Ltd	(690,048)	(690,048)	0	0.00%
All Funds	(819,260)	(819,260)	0	0.00%

**SALARIES & WAGES**

8000 General Fund	53	53	0	0.00%
3400 Other Funds Ltd	(129,265)	(129,265)	0	0.00%
6400 Federal Funds Ltd	(690,048)	(690,048)	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$819,260)</b>	<b>(\$819,260)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(320)	(320)	0	0.00%
All Funds	(381)	(381)	0	0.00%

**3220 Public Employees Retire Cont**

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**Commission for the Blind**

**Agency Number: 58500**

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**Cross Reference Number: 58500-002-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Rehabilitative Services**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	(20,412)	(20,412)	0	0.00%
6400 Federal Funds Ltd	(108,956)	(108,956)	0	0.00%
All Funds	(129,360)	(129,360)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	(9,888)	(9,888)	0	0.00%
6400 Federal Funds Ltd	(52,789)	(52,789)	0	0.00%
All Funds	(62,674)	(62,674)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(95)	(95)	0	0.00%
6400 Federal Funds Ltd	(501)	(501)	0	0.00%
All Funds	(596)	(596)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	(41,542)	(41,542)	0	0.00%
6400 Federal Funds Ltd	(222,474)	(222,474)	0	0.00%
All Funds	(263,979)	(263,979)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Revenue Shortfalls**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	(71,998)	(71,998)	0	0.00%
6400 Federal Funds Ltd	(385,040)	(385,040)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$456,990)</b>	<b>(\$456,990)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	101	101	0	0.00%
3400 Other Funds Ltd	(201,263)	(201,263)	0	0.00%
6400 Federal Funds Ltd	(1,075,088)	(1,075,088)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,276,250)</b>	<b>(\$1,276,250)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(107,031)	(107,031)	0	0.00%
6400 Federal Funds Ltd	(103,051)	(103,051)	0	0.00%
All Funds	(210,082)	(210,082)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(107,031)	(107,031)	0	0.00%
6400 Federal Funds Ltd	(103,051)	(103,051)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$210,082)</b>	<b>(\$210,082)</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

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**Commission for the Blind**

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Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000**

**Package: Revenue Shortfalls**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	(101)	(101)	0	0.00%
3400 Other Funds Ltd	(35,840)	(35,840)	0	0.00%
6400 Federal Funds Ltd	(124,693)	(124,693)	0	0.00%
All Funds	(160,634)	(160,634)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(344,134)	(344,134)	0	0.00%
6400 Federal Funds Ltd	(1,302,832)	(1,302,832)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,646,966)</b>	<b>(\$1,646,966)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	344,134	344,134	0	0.00%
6400 Federal Funds Ltd	1,302,832	1,302,832	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,646,966</b>	<b>\$1,646,966</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(7)	(7)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(8.33)	(8.33)	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	228,191	228,191	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,326,532	1,326,532	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	228,191	228,191	0	0.00%
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6400 Federal Funds Ltd	1,326,532	1,326,532	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,554,723</b>	<b>\$1,554,723</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	228,191	228,191	0	0.00%
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6400 Federal Funds Ltd	1,326,532	1,326,532	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,554,723</b>	<b>\$1,554,723</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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Package Comparison Report - Detail  
 2015-17 Biennium  
 Rehabilitative Services

Cross Reference Number: 58500-002-00-00-00000  
 Package: Maintain Services through General Fund Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	129,259	129,259	0	0.00%
6400 Federal Funds Ltd	690,001	690,001	0	0.00%
All Funds	819,260	819,260	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	129,259	129,259	0	0.00%
6400 Federal Funds Ltd	690,001	690,001	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$819,260</b>	<b>\$819,260</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	61	61	0	0.00%
6400 Federal Funds Ltd	320	320	0	0.00%
All Funds	381	381	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,411	20,411	0	0.00%
6400 Federal Funds Ltd	108,950	108,950	0	0.00%
All Funds	129,361	129,361	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,888	9,888	0	0.00%
6400 Federal Funds Ltd	52,786	52,786	0	0.00%



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
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Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	62,674	62,674	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	95	95	0	0.00%
6400 Federal Funds Ltd	501	501	0	0.00%
All Funds	596	596	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	41,537	41,537	0	0.00%
6400 Federal Funds Ltd	222,442	222,442	0	0.00%
All Funds	263,979	263,979	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	71,992	71,992	0	0.00%
6400 Federal Funds Ltd	384,999	384,999	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$456,991</b>	<b>\$456,991</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	201,251	201,251	0	0.00%
6400 Federal Funds Ltd	1,075,000	1,075,000	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,276,251</b>	<b>\$1,276,251</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
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Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,940	26,940	0	0.00%
6400 Federal Funds Ltd	251,532	251,532	0	0.00%
All Funds	278,472	278,472	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	228,191	228,191	0	0.00%
6400 Federal Funds Ltd	1,326,532	1,326,532	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,554,723</b>	<b>\$1,554,723</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.33	8.33	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Independent Living for Older Blind Population Enhancements  
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	453,422	453,422	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	453,422	453,422	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$453,422</b>	<b>\$453,422</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	453,422	453,422	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$453,422</b>	<b>\$453,422</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	248,400	248,400	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	248,400	248,400	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$248,400</b>	<b>\$248,400</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
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Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Independent Living for Older Blind Population Enhancements  
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	132	132	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	39,222	39,222	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,002	19,002	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	207	207	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	149	149	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	91,584	91,584	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	150,296	150,296	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$150,296</b>	<b>\$150,296</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	398,696	398,696	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$398,696</b>	<b>\$398,696</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Independent Living for Older Blind Population Enhancements  
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	1,944	1,944	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,581	1,581	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	594	594	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,440	1,440	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	27,000	27,000	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	15,204	15,204	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,963	6,963	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	54,726	54,726	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$54,726</b>	<b>\$54,726</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	453,422	453,422	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000  
Package: Independent Living for Older Blind Population Enhancements  
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$453,422</b>	<b>\$453,422</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	634	634	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	634	634	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$634</b>	<b>\$634</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	634	634	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$634</b>	<b>\$634</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	589	589	0	0.00%
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3400 Other Funds Ltd	483	483	0	0.00%
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6400 Federal Funds Ltd	3,964	3,964	0	0.00%
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All Funds	5,036	5,036	0	0.00%
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**3260 Mass Transit Tax**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
All Funds	88	88	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	634	634	0	0.00%
3400 Other Funds Ltd	526	526	0	0.00%
6400 Federal Funds Ltd	3,964	3,964	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,124</b>	<b>\$5,124</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	634	634	0	0.00%
3400 Other Funds Ltd	526	526	0	0.00%
6400 Federal Funds Ltd	3,964	3,964	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,124</b>	<b>\$5,124</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	634	634	0	0.00%
3400 Other Funds Ltd	526	526	0	0.00%
6400 Federal Funds Ltd	3,964	3,964	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,124</b>	<b>\$5,124</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(526)	(526)	0	0.00%
6400 Federal Funds Ltd	(3,964)	(3,964)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,490)</b>	<b>(\$4,490)</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 1,597 1,197 (400) (25.05%)

**REVENUE CATEGORIES**

8000 General Fund 1,597 1,197 (400) (25.05%)

**TOTAL REVENUE CATEGORIES \$1,597 \$1,197 (\$400) (25.05%)**

**AVAILABLE REVENUES**

8000 General Fund 1,597 1,197 (400) (25.05%)

**TOTAL AVAILABLE REVENUES \$1,597 \$1,197 (\$400) (25.05%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 153 153 0 0.00%

6400 Federal Funds Ltd 367 367 0 0.00%

All Funds 520 520 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 10 10 0 0.00%

6400 Federal Funds Ltd 48 48 0 0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58	58	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	72	72	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	68	68	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	68	68	0	0.00%
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	328	328	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,399	999	(400)	(28.59%)
6400 Federal Funds Ltd	4,493	3,210	(1,283)	(28.56%)
All Funds	5,892	4,209	(1,683)	(28.56%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4	4	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	21	21	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,307	927	(380)	(29.07%)
6400 Federal Funds Ltd	3,586	2,542	(1,044)	(29.11%)
All Funds	4,893	3,469	(1,424)	(29.10%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	25	25	0	0.00%
All Funds	28	28	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	143	143	0	0.00%
3400 Other Funds Ltd	425	425	0	0.00%
6400 Federal Funds Ltd	2,561	2,561	0	0.00%
All Funds	3,129	3,129	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	5,593	5,593	0	0.00%
6400 Federal Funds Ltd	1,760	1,760	0	0.00%
All Funds	7,353	7,353	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
All Funds	258	258	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	63	63	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,597	1,197	(400)	(25.05%)
3400 Other Funds Ltd	7,576	7,196	(380)	(5.02%)
6400 Federal Funds Ltd	13,510	11,183	(2,327)	(17.22%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,683</b>	<b>\$19,576</b>	<b>(\$3,107)</b>	<b>(13.70%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,597	1,197	(400)	(25.05%)
3400 Other Funds Ltd	7,576	7,196	(380)	(5.02%)
6400 Federal Funds Ltd	13,510	11,183	(2,327)	(17.22%)
<b>TOTAL EXPENDITURES</b>	<b>\$22,683</b>	<b>\$19,576</b>	<b>(\$3,107)</b>	<b>(13.70%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Business Enterprises**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,576)	(7,196)	380	5.02%
6400 Federal Funds Ltd	(13,510)	(11,183)	2,327	17.22%
<b>TOTAL ENDING BALANCE</b>	<b>(\$21,086)</b>	<b>(\$18,379)</b>	<b>\$2,707</b>	<b>12.84%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Business Enterprises**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(24,492)	(24,492)	0	0.00%
6400 Federal Funds Ltd	(90,492)	(90,492)	0	0.00%
All Funds	(114,984)	(114,984)	0	0.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	(35)	(35)	0	0.00%
All Funds	(44)	(44)	0	0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	(3,867)	(3,867)	0	0.00%
6400 Federal Funds Ltd	(14,289)	(14,289)	0	0.00%
All Funds	(18,156)	(18,156)	0	0.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd	(1,874)	(1,874)	0	0.00%
6400 Federal Funds Ltd	(6,922)	(6,922)	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Business Enterprises**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(8,796)	(8,796)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(15)	(15)	0	0.00%
6400 Federal Funds Ltd	(54)	(54)	0	0.00%
All Funds	(69)	(69)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(6,502)	(6,502)	0	0.00%
6400 Federal Funds Ltd	(24,026)	(24,026)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(12,267)	(12,267)	0	0.00%
6400 Federal Funds Ltd	(45,326)	(45,326)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$57,593)</b>	<b>(\$57,593)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(36,759)	(36,759)	0	0.00%
6400 Federal Funds Ltd	(135,818)	(135,818)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$172,577)</b>	<b>(\$172,577)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-003-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Business Enterprises**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(34,661)	(34,661)	0	0.00%
All Funds	(34,662)	(34,662)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(34,661)	(34,661)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$34,662)</b>	<b>(\$34,662)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(36,760)	(36,760)	0	0.00%
6400 Federal Funds Ltd	(170,479)	(170,479)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$207,239)</b>	<b>(\$207,239)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	36,760	36,760	0	0.00%
6400 Federal Funds Ltd	170,479	170,479	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$207,239</b>	<b>\$207,239</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	36,759	36,759	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	135,818	135,818	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	36,759	36,759	0	0.00%
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6400 Federal Funds Ltd	135,818	135,818	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$172,577</b>	<b>\$172,577</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	36,759	36,759	0	0.00%
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6400 Federal Funds Ltd	135,818	135,818	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$172,577</b>	<b>\$172,577</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,492	24,492	0	0.00%
6400 Federal Funds Ltd	90,492	90,492	0	0.00%
All Funds	114,984	114,984	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9	9	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	44	44	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	3,867	3,867	0	0.00%
6400 Federal Funds Ltd	14,289	14,289	0	0.00%
All Funds	18,156	18,156	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,874	1,874	0	0.00%
6400 Federal Funds Ltd	6,922	6,922	0	0.00%
All Funds	8,796	8,796	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	69	69	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	6,502	6,502	0	0.00%
6400 Federal Funds Ltd	24,026	24,026	0	0.00%
All Funds	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	12,267	12,267	0	0.00%
6400 Federal Funds Ltd	45,326	45,326	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,593</b>	<b>\$57,593</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	36,759	36,759	0	0.00%
6400 Federal Funds Ltd	135,818	135,818	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$172,577</b>	<b>\$172,577</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	36,759	36,759	0	0.00%
6400 Federal Funds Ltd	135,818	135,818	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$172,577</b>	<b>\$172,577</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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ANA101A - Package Comparison Report - Detail

ANA101A

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Improve Business Environment for Blind Entrepreneurs  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	434,275	241,649	(192,626)	(44.36%)
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**REVENUE CATEGORIES**

8000 General Fund	434,275	241,649	(192,626)	(44.36%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$434,275</b>	<b>\$241,649</b>	<b>(\$192,626)</b>	<b>(44.36%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	434,275	241,649	(192,626)	(44.36%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$434,275</b>	<b>\$241,649</b>	<b>(\$192,626)</b>	<b>(44.36%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	232,896	116,448	(116,448)	(50.00%)
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	132	88	(44)	(33.33%)
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**3220 Public Employees Retire Cont**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Improve Business Environment for Blind Entrepreneurs  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	36,774	18,387	(18,387)	(50.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	17,816	8,908	(8,908)	(50.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	207	138	(69)	(33.33%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	140	70	(70)	(50.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	91,584	61,056	(30,528)	(33.33%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	146,653	88,647	(58,006)	(39.55%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$146,653</b>	<b>\$88,647</b>	<b>(\$58,006)</b>	<b>(39.55%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	70	70	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	379,549	205,165	(174,384)	(45.95%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$379,549</b>	<b>\$205,165</b>	<b>(\$174,384)</b>	<b>(45.95%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Improve Business Environment for Blind Entrepreneurs  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	1,944	1,296	(648)	(33.33%)
<b>4150 Employee Training</b>				
8000 General Fund	1,581	1,054	(527)	(33.33%)
<b>4175 Office Expenses</b>				
8000 General Fund	594	396	(198)	(33.33%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,440	960	(480)	(33.33%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	27,000	18,000	(9,000)	(33.33%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	15,204	10,136	(5,068)	(33.33%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,963	4,642	(2,321)	(33.33%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	54,726	36,484	(18,242)	(33.33%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$54,726</b>	<b>\$36,484</b>	<b>(\$18,242)</b>	<b>(33.33%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	434,275	241,649	(192,626)	(44.36%)



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000  
Package: Improve Business Environment for Blind Entrepreneurs  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$434,275</b>	<b>\$241,649</b>	<b>(\$192,626)</b>	<b>(44.36%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	1.50	(1.50)	(50.00%)

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	(179,210)	(179,210)	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(5,224)	(5,224)	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	(13,710)	(13,710)	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	(1,201)	(1,201)	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	(20,135)	(20,135)	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$20,135)</b>	<b>(\$20,135)</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	(199,345)	(199,345)	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>(\$199,345)</b>	<b>(\$199,345)</b>	<b>\$0</b>	<b>0.00%</b>
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**SERVICES & SUPPLIES**

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(1,885)	(1,885)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(543)	(543)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(814)	(814)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,764)	(1,764)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(407)	(407)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(136)	(136)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(54)	(54)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(128,852)	(128,852)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(23,877)	(23,877)	0	0.00%
<b>4475 Facilities Maintenance</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Industries for the Blind**

**Cross Reference Number: 58500-004-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,067)	(6,067)	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	(75,737)	(75,737)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(2,512)	(2,512)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(65,772)	(65,772)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(308,420)	(308,420)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$308,420)</b>	<b>(\$308,420)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(507,765)	(507,765)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$507,765)</b>	<b>(\$507,765)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	507,765	507,765	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$507,765</b>	<b>\$507,765</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Orientation Cntr for the Blind

Cross Reference Number: 58500-005-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,012	2,012	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	2,012	2,012	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,012</b>	<b>\$2,012</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	2,012	2,012	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,012</b>	<b>\$2,012</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	22	22	0	0.00%
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6400 Federal Funds Ltd	335	335	0	0.00%
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All Funds	357	357	0	0.00%
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**3170 Overtime Payments**

3400 Other Funds Ltd	5	5	0	0.00%
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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	27	27	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	357	357	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$384</b>	<b>\$384</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	4	4	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,288	1,288	0	0.00%
3400 Other Funds Ltd	320	320	0	0.00%
6400 Federal Funds Ltd	3,301	3,301	0	0.00%
All Funds	4,909	4,909	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	30	30	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	724	724	0	0.00%
3400 Other Funds Ltd	65	65	0	0.00%
All Funds	789	789	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,012	2,012	0	0.00%
3400 Other Funds Ltd	385	388	3	0.78%
6400 Federal Funds Ltd	3,301	3,332	31	0.94%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,698</b>	<b>\$5,732</b>	<b>\$34</b>	<b>0.60%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(31)	(31)	100.00%
All Funds	-	(34)	(34)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	2,012	2,012	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
6400 Federal Funds Ltd	3,658	3,658	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,082</b>	<b>\$6,082</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,012	2,012	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
6400 Federal Funds Ltd	3,658	3,658	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,082</b>	<b>\$6,082</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(412)	(412)	0	0.00%
6400 Federal Funds Ltd	(3,658)	(3,658)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,070)</b>	<b>(\$4,070)</b>	<b>\$0</b>	<b>0.00%</b>



**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 6,759 5,367 (1,392) (20.59%)

**REVENUE CATEGORIES**

8000 General Fund 6,759 5,367 (1,392) (20.59%)

**TOTAL REVENUE CATEGORIES \$6,759 \$5,367 (\$1,392) (20.59%)**

**AVAILABLE REVENUES**

8000 General Fund 6,759 5,367 (1,392) (20.59%)

**TOTAL AVAILABLE REVENUES \$6,759 \$5,367 (\$1,392) (20.59%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

6400 Federal Funds Ltd 298 298 0 0.00%

**4125 Out of State Travel**

6400 Federal Funds Ltd 174 174 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 3 3 0 0.00%

6400 Federal Funds Ltd 400 400 0 0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	403	403	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	208	208	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	628	628	0	0.00%
All Funds	629	629	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	4,765	3,404	(1,361)	(28.56%)
3400 Other Funds Ltd	22	16	(6)	(27.27%)
6400 Federal Funds Ltd	11,963	8,547	(3,416)	(28.55%)
All Funds	16,750	11,967	(4,783)	(28.56%)
<b>4250 Data Processing</b>				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	316	316	0	0.00%
All Funds	345	345	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	98	98	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	29	29	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	108	77	(31)	(28.70%)
6400 Federal Funds Ltd	439	311	(128)	(29.16%)
All Funds	547	388	(159)	(29.07%)
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	33	33	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	7	7	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	40	40	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,599	1,599	0	0.00%
6400 Federal Funds Ltd	8,957	8,957	0	0.00%
All Funds	10,556	10,556	0	0.00%
<b>4450 Fuels and Utilities</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-005-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Orientation Cntr for the Blind**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	105	105	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	125	125	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	104	104	0	0.00%
6400 Federal Funds Ltd	559	559	0	0.00%
All Funds	663	663	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	188	188	0	0.00%
3400 Other Funds Ltd	164	164	0	0.00%
6400 Federal Funds Ltd	511	511	0	0.00%
All Funds	863	863	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	79	79	0	0.00%
3400 Other Funds Ltd	293	293	0	0.00%
6400 Federal Funds Ltd	218	218	0	0.00%
All Funds	590	590	0	0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,759	5,367	(1,392)	(20.59%)
3400 Other Funds Ltd	630	624	(6)	(0.95%)
6400 Federal Funds Ltd	25,067	21,523	(3,544)	(14.14%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,456</b>	<b>\$27,514</b>	<b>(\$4,942)</b>	<b>(15.23%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	3,044	3,044	0	0.00%
6400 Federal Funds Ltd	12,503	12,503	0	0.00%
All Funds	15,547	15,547	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	6,759	5,367	(1,392)	(20.59%)
3400 Other Funds Ltd	3,674	3,668	(6)	(0.16%)
6400 Federal Funds Ltd	37,570	34,026	(3,544)	(9.43%)
<b>TOTAL EXPENDITURES</b>	<b>\$48,003</b>	<b>\$43,061</b>	<b>(\$4,942)</b>	<b>(10.30%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,674)	(3,668)	6	0.16%
6400 Federal Funds Ltd	(37,570)	(34,026)	3,544	9.43%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-005-00-00-00000**

**2015-17 Biennium**

**Package: Standard Inflation**

**Orientation Cntr for the Blind**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$41,244)</b>	<b>(\$37,694)</b>	<b>\$3,550</b>	<b>8.61%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	3	3	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3</b>	<b>\$3</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3</b>	<b>\$3</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3)</b>	<b>(\$3)</b>	<b>\$0</b>	<b>0.00%</b>

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-005-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Orientation Cntr for the Blind**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	(53,104)	(53,104)	0	0.00%
6400 Federal Funds Ltd	(41,998)	(41,998)	0	0.00%
All Funds	(95,087)	(95,087)	0	0.00%

**SALARIES & WAGES**

8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	(53,104)	(53,104)	0	0.00%
6400 Federal Funds Ltd	(41,998)	(41,998)	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$95,087)</b>	<b>(\$95,087)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(26)	(26)	0	0.00%
6400 Federal Funds Ltd	(22)	(22)	0	0.00%
All Funds	(48)	(48)	0	0.00%

**3220 Public Employees Retire Cont**

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail**

**Cross Reference Number: 58500-005-00-00-00000**

**2015-17 Biennium**

**Package: Revenue Shortfalls**

**Orientation Cntr for the Blind**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	(8,386)	(8,386)	0	0.00%
6400 Federal Funds Ltd	(6,631)	(6,631)	0	0.00%
All Funds	(15,013)	(15,013)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(4,062)	(4,062)	0	0.00%
6400 Federal Funds Ltd	(3,213)	(3,213)	0	0.00%
All Funds	(7,274)	(7,274)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(42)	(42)	0	0.00%
6400 Federal Funds Ltd	(34)	(34)	0	0.00%
All Funds	(76)	(76)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	(18,684)	(18,684)	0	0.00%
6400 Federal Funds Ltd	(14,776)	(14,776)	0	0.00%
All Funds	(33,452)	(33,452)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

**Package: Revenue Shortfalls**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	(31,200)	(31,200)	0	0.00%
6400 Federal Funds Ltd	(24,676)	(24,676)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$55,863)</b>	<b>(\$55,863)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	(84,304)	(84,304)	0	0.00%
6400 Federal Funds Ltd	(66,674)	(66,674)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$150,950)</b>	<b>(\$150,950)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(28)	(28)	0	0.00%
6400 Federal Funds Ltd	(121,234)	(121,234)	0	0.00%
All Funds	(121,262)	(121,262)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(28)	(28)	0	0.00%
6400 Federal Funds Ltd	(121,234)	(121,234)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$121,262)</b>	<b>(\$121,262)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000**

**Package: Revenue Shortfalls**

**Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(84,304)	(84,304)	0	0.00%
6400 Federal Funds Ltd	(187,908)	(187,908)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$272,212)</b>	<b>(\$272,212)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	84,304	84,304	0	0.00%
6400 Federal Funds Ltd	187,908	187,908	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$272,212</b>	<b>\$272,212</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.10)	(1.10)	0.00	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	84,285	84,285	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	66,669	66,669	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	84,285	84,285	0	0.00%
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6400 Federal Funds Ltd	66,669	66,669	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$150,954</b>	<b>\$150,954</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	84,285	84,285	0	0.00%
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6400 Federal Funds Ltd	66,669	66,669	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$150,954</b>	<b>\$150,954</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
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Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	53,093	53,093	0	0.00%
6400 Federal Funds Ltd	41,995	41,995	0	0.00%
All Funds	95,088	95,088	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	53,093	53,093	0	0.00%
6400 Federal Funds Ltd	41,995	41,995	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$95,088</b>	<b>\$95,088</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	48	48	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	8,384	8,384	0	0.00%
6400 Federal Funds Ltd	6,631	6,631	0	0.00%
All Funds	15,015	15,015	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,062	4,062	0	0.00%
6400 Federal Funds Ltd	3,213	3,213	0	0.00%

**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,275	7,275	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	42	42	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	76	76	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	18,678	18,678	0	0.00%
6400 Federal Funds Ltd	14,774	14,774	0	0.00%
All Funds	33,452	33,452	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	31,192	31,192	0	0.00%
6400 Federal Funds Ltd	24,674	24,674	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$55,866</b>	<b>\$55,866</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	84,285	84,285	0	0.00%
6400 Federal Funds Ltd	66,669	66,669	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,954</b>	<b>\$150,954</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	84,285	84,285	0	0.00%

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**Commission for the Blind**

**Agency Number: 58500**

**Package Comparison Report - Detail  
2015-17 Biennium  
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000  
Package: Maintain Services through General Fund Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	66,669	66,669	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$150,954</b>	<b>\$150,954</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.10	1.10	0.00	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2015-17

PROD FILE

AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 000 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,619.00	44,060		162,796		206,856
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,717.00	19,001		70,207		89,208
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,231.00		30,131	95,413		125,544
000	OA	C0104	AA OFFICE SPECIALIST 2	1	.48	11.60	3,139.00		7,756	28,656		36,412
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00	18,439		68,129		86,568
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,974.00	20,315		75,061		95,376
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	4,358.00	22,278		82,314		104,592
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,197.00	26,567		98,161		124,728
000				8	7.48	179.60	4,730.25	150,660	37,887	680,737		869,284



01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 070 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,231.00		30,131-	95,413-		125,544-
070	OA	C0104	AA OFFICE SPECIALIST 2	1-	.48-	11.60-	3,139.00		7,756-	28,656-		36,412-
070				2-	1.48-	35.60-	4,185.00		37,887-	124,069-		161,956-

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:001-00-00 101 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,231.00	30,131		95,413		125,544
101	OA	C0104	AA OFFICE SPECIALIST 2	1	.48	11.60	3,139.00	7,756		28,656		36,412
101				2	1.48	35.60	4,185.00	37,887		124,069		161,956
				8	7.48	179.60	4,548.50	188,547		680,737		869,284

01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 000 Rehabilitative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	6,351.00	9,770		66,442		76,212
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,351.00	32,466		119,958		152,424
000	OA	C0104	AA OFFICE SPECIALIST 2	5	3.63	87.00	3,259.80	53,859	1,712	228,847		284,418
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,781.00	19,328		71,416		90,744
000	OA	C2333	AA REHAB INST FOR THE BLIND	6	6.00	144.00	4,576.83	44,889	32,790	581,385		659,064
000	OA	C6647	AA VOC REHABILITATION COUNSELOR	12	12.00	288.00	4,508.25	176,952	94,763	1,026,661		1,298,376
000	OA	C6648	AA VOC REHABILITATION SPECIALIST	1	1.00	24.00	5,028.00	25,703		94,969		120,672
000				27	25.13	603.00	4,421.11	362,967	129,265	2,189,678		2,681,910

01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 070 Rehabilitative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C0104	AA OFFICE SPECIALIST 2		.54-	12.90-	3,290.00	64	1,712-	40,793-		42,441-
070	OA	C2333	AA REHAB INST FOR THE BLIND	2-	2.00-	48.00-	4,365.00		32,790-	176,730-		209,520-
070	OA	C6647	AA VOC REHABILITATION COUNSELOR	5-	5.79-	138.89-	4,291.14	11-	94,763-	472,525-		567,299-
070				7-	8.33-	199.79-	4,122.54	53	129,265-	690,048-		819,260-

01/21/15 REPORT NO.: PPDPFBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 101 Rehabilitative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0104	AA OFFICE SPECIALIST 2		.54	12.90	3,290.00	1,706		40,735		42,441
101	OA	C2333	AA REHAB INST FOR THE BLIND	2	2.00	48.00	4,365.00	32,790		176,730		209,520
101	OA	C6647	AA VOC REHABILITATION COUNSELOR	5	5.79	138.89	4,126.83	94,763		472,536		567,299
101				7	8.33	199.79	4,086.77	129,259		690,001		819,260



01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:002-00-00 102 Rehabilitative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C2333	AA REHAB INST FOR THE BLIND	3	3.00	72.00	3,450.00	248,400				248,400
102				3	3.00	72.00	3,450.00	248,400				248,400
				30	28.13	675.00	4,236.98	740,679		2,189,631		2,930,310

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 000 Business Enterprises

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00	32,466		119,958		152,424
000	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,791.00		24,492	90,492		114,984
000				2	2.00	48.00	5,571.00	32,466	24,492	210,450		267,408

01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:003-00-00 070 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	4,791.00		24,492-	90,492-		114,984-
070				1-	1.00-	24.00-	4,791.00		24,492-	90,492-		114,984-



01/21/15 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:003-00-00 101 Business Enterprises

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,791.00	24,492		90,492		114,984
101				1	1.00	24.00	4,791.00	24,492		90,492		114,984

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 103 Business Enterprises

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MCS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	2,804.00	33,648				33,648
103	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,450.00	82,800				82,800
103				2	1.50	36.00	3,234.66	116,448				116,448
				4	3.50	84.00	4,346.85	173,406		210,450		383,856

01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 000 Orientation Cntr for

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00	27,268		98,276		125,544
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00	25,632		94,704		120,336
000	OA	C2304	AA MANUAL ARTS INSTRUCTOR	1	.60	14.40	3,607.00	11,063		40,878		51,941
000	OA	C2333	AA REHAB INST FOR THE BLIND	10	9.00	216.00	4,103.30	228,980	53,105	616,139		898,224
000				13	11.60	278.40	4,221.92	292,943	53,105	849,997		1,196,045

01/21/15 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:58500 COMMISSION FOR THE BLIND  
SUMMARY XREF:005-00-00 070 Orientation Cntr for

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OA	C2333	AA REHAB INST FOR THE BLIND		1.10-	26.30-	3,615.50	15	53,104-	41,998-		95,087-
070					1.10-	26.30-	3,615.50	15	53,104-	41,998-		95,087-

01/21/15 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:005-00-00 101 Orientation Cntr for

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C2333	AA REHAB INST FOR THE BLIND		1.10	26.30	3,615.50	53,093		41,995		95,088
101					1.10	26.30	3,615.50	53,093		41,995		95,088
				13	11.60	278.40	4,030.42	346,051	1	849,994		1,196,046
				55	50.71	1217.00	4,243.60	1,448,683	1	3,930,812		5,379,496



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 101 Orientation Cntr for

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				55	50.71	1217.00	4,243.60	1,448,683	1	3,930,812		5,379,496

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,619.00	44,060		162,796		206,856
103	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	1.50	36.00	3,260.50	52,649		70,207		122,856
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	2.50	60.00	5,977.66	69,504		284,676		354,180
101	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	5,511.00	62,597		215,371		277,968
101	OA C0104	AA	OFFICE SPECIALIST 2	6	4.11	98.60	3,235.09	63,385		257,445		320,830
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,781.00	19,328		71,416		90,744
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00	18,439		68,129		86,568
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,974.00	20,315		75,061		95,376
103	OA C0860	AA	PROGRAM ANALYST 1	2	2.00	48.00	4,254.60	107,292		90,492		197,784
000	OA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,358.00	22,278		82,314		104,592
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00	25,632		94,704		120,336
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,197.00	26,567		98,161		124,728
000	OA C2304	AA	MANUAL ARTS INSTRUCTOR	1	.60	14.40	3,607.00	11,063		40,878		51,941
102	OA C2333	AA	REHAB INST FOR THE BLIND	19	18.00	432.00	4,068.86	608,167	1	1,197,521		1,805,689
000	OA C6647	AA	VOC REHABILITATION COUNSELOR	12	12.00	288.00	4,355.92	271,704		1,026,672		1,298,376
000	OA C6648	AA	VOC REHABILITATION SPECIALIST	1	1.00	24.00	5,028.00	25,703		94,969		120,672
				55	50.71	1217.00	4,243.60	1,448,683	1	3,930,812		5,379,496

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				55	50.71	1217.00	4,243.60	1,448,683	1	3,930,812		5,379,496



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 070 Administrative Servi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0108001	000387980	001-01-00-00000	070 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,231.00	24.00-			30,131-	95,413-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0507001	000942660	001-01-00-00000	070 0 PF	OA C0104 AA	15 08	1-	.48-	3,139.00	11.60-			7,756-	28,656-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			070			2-	1.48-		35.60-			37,887-	124,069-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Administrative Servi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OP SAL	FP SAL	LF SAL	T R K
					RNG P	POS CNT							
0108001	000387980	001-01-00-00000	101 0 PF	MMS X7006 AA	31X 02	1	1.00	5,231.00	24.00	30,131		95,413	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0507001	000942660	001-01-00-00000	101 0 PP	OA C0104 AA	15 08	1	.48	3,139.00	11.60	7,756		28,656	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
					101	2	1.48		35.60	37,887		124,069	
								.00	.00	37,887	37,887-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 070 Rehabilitative Servi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0009007	000387810	002-01-00-00000	070 0 PP OA	C0104 AA	15 09	1-	.63-	3,290.00	15.00-	6,845-	1,712-	40,793-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0009007	000387810	002-01-00-00000	070 0 PP OA	C0104 AA	15 09	1	.09	3,290.00	2.10	6,909				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042002	000388120	002-01-00-00000	070 0 PF OA	C6647 AA	25 03	1-	1.00-	3,974.00	24.00-		19,075-	76,301-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042003	000388130	002-01-00-00000	070 0 PF OA	C6647 AA	25 02	1-	1.00-	3,781.00	24.00-		18,149-	72,595-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042008	000388170	002-01-00-00000	070 0 PF OA	C6647 AA	25 02	1-	1.00-	3,781.00	24.00-		18,149-	72,595-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042011	000388200	002-01-00-00000	070 0 PF OA	C6647 AA	25 03	1-	1.00-	3,974.00	24.00-		20,315-	75,061-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235004	000388260	002-01-00-00000	070 0 PF OA	C2333 AA	23 06	1-	1.00-	4,161.00	24.00-		15,629-	84,235-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235005	000563670	002-01-00-00000	070 0 PF OA	C6647 AA	25 03	1-	1.00-	3,974.00	24.00-		19,075-	76,301-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235006	000388280	002-01-00-00000	070 0 PF OA	C6647 AA	25 09	1-	1.00-	5,277.00	24.00-	26,976-		99,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235006	000388280	002-01-00-00000	070 0 PF OA	C6647 AA	25 09	1	.21	5,277.00	5.11	26,965				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235008	000388300	002-01-00-00000	070 0 PF OA	C2333 AA	23 08	1-	1.00-	4,569.00	24.00-		17,161-	92,495-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			070			7-	8.33-		199.79-	53	129,265-	690,048-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 101 Rehabilitative Servi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0009007	000387810	002-01-00-00000	101 0 PP OA	C0104 AA	15 09		.54	3,290.00	12.90	1,706		40,735		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042002	000388120	002-01-00-00000	101 0 PF OA	C6647 AA	25 03	1	1.00	3,974.00	24.00	19,075		76,301		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042003	000388130	002-01-00-00000	101 0 PF OA	C6647 AA	25 02	1	1.00	3,781.00	24.00	18,149		72,595		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042008	000388170	002-01-00-00000	101 0 PF OA	C6647 AA	25 02	1	1.00	3,781.00	24.00	18,149		72,595		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042011	000388200	002-01-00-00000	101 0 PF OA	C6647 AA	25 03	1	1.00	3,974.00	24.00	20,315		75,061		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235004	000388260	002-01-00-00000	101 0 PF OA	C2333 AA	23 06	1	1.00	4,161.00	24.00	15,629		84,235		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235005	000563670	002-01-00-00000	101 0 PF OA	C6647 AA	25 03	1	1.00	3,974.00	24.00	19,075		76,301		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235006	000388280	002-01-00-00000	101 0 PF OA	C6647 AA	25 09		.79	5,277.00	18.89			99,683		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235008	000388300	002-01-00-00000	101 0 PF OA	C2333 AA	23 08	1	1.00	4,569.00	24.00	17,161		92,495		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
					101	7	8.33		199.79	129,259		690,001		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 102 Rehabilitative Servi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT								
0800001	001242850	002-01-00-00000	102 0 PF	OA C2333 AA	23	02	1	1.00	3,450.00	24.00			82,800	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0800002	001242860	002-01-00-00000	102 0 PF	OA C2333 AA	23	02	1	1.00	3,450.00	24.00			82,800	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0800003	001242870	002-01-00-00000	102 0 PF	OA C2333 AA	23	02	1	1.00	3,450.00	24.00			82,800	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
					102		3	3.00		72.00			248,400	
							3	3.00		72.00			377,712	129,265-
													47-	



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 070 Business Enterprises

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0022003	000790340	003-01-00-00000	070 0 PF	OA	C0860 AA	23 09	1-	1.00-	4,791.00	24.00-		24,492-	90,492-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			070				1-	1.00-		24.00-		24,492-	90,492-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 101 Business Enterprises

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
			PKG Y	TYP			RNG	P									CNT
0022003	000790340	003-01-00-00000	101	0	PF	OA	C0860	AA	23	09	1	1.00	4,791.00	24.00	24,492	90,492	
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01												
			101						1		1.00		24.00	24,492	90,492		

01/21/15 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF: 003-00-00 103 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0800004	001242880	003-01-00-00000	103 0 PF	OA	C0860 AA	23	02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0800005	001242890	003-01-00-00000	103 0 PF	OA	C0860 AA	23	02		.00	3,450.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0800006	001242900	003-01-00-00000	103 0 PP	MENNZ0118	AA	17	02	1	.50	2,804.00	12.00	33,648				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			103					2	1.50		36.00	116,448				
								2	1.50		36.00	140,940	24,492-			



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 070 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1315003	001187630	005-01-00-00000	070 0 PF	OA	C2333 AA	23 02	1-	1.00-	3,450.00	24.00-	37,426-	25,336-	20,038-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1315003	001187630	005-01-00-00000	070 0 PF	OA	C2333 AA	23 02	1	.45	3,450.00	10.85	37,433					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1315004	001187650	005-01-00-00000	070 0 PF	OA	C2333 AA	23 04	1-	1.00-	3,781.00	24.00-	41,016-	27,768-	21,960-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
1315004	001187650	005-01-00-00000	070 0 PF	OA	C2333 AA	23 04	1	.45	3,781.00	10.85	41,024					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
								070		1.10-		26.30-		15	53,104-	41,998-

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 101 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315003	001187630	005-01-00-00000	101 0 PF	OA	C2333 AA	23	02	.55	3,450.00	13.15	25,329		20,039		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1315004	001187650	005-01-00-00000	101 0 PF	OA	C2333 AA	23	04	.55	3,781.00	13.15	27,764		21,956		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
101								1.10		26.30	53,093		41,995		
								.00		.00	53,108	53,104-	3-		
							5	4.50		108.00	609,647	244,748-	50-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 101 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							5	4.50		108.00	609,647	244,748-	50-		

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0108001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,231.00		30,131-	95,413-		125,544-
									14,418-	45,650-		60,068-
0507001	OA C0104 AA	OFFICE SPECIALIST 2	1-	.48-	11.60-	08	3,139.00		7,756-	28,656-		36,412-
									1,842-	6,805-		8,647-
TOTAL PICS SALARY									37,887-	124,069-		161,956-
TOTAL PICS OPE									16,260-	52,455-		68,715-
TOTAL PICS PERSONAL SERVICES =									54,147-	176,524-		230,671-

PACKAGE: 101 - Maintain Services through Gene

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0108001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,231.00	30,131 14,418		95,413 45,650		125,544 60,068		
0507001	OA C0104 AA	OFFICE SPECIALIST 2	1	.48	11.60	08	3,139.00	7,756 1,842		28,656 6,805		36,412 8,647		
TOTAL PICS SALARY								37,887		124,069		161,956		
TOTAL PICS OPE								16,260		52,455		68,715		
TOTAL PICS PERSONAL SERVICES =								2	1.48	35.60	54,147		176,524	230,671



PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0009007	OA C0104 AA	OFFICE SPECIALIST 2	1-	.63-	15.00-	09	3,290.00	6,845- 5,855-	1,712- 1,465-	40,793- 34,888-		49,350- 42,208-
0009007	OA C0104 AA	OFFICE SPECIALIST 2	1	.09	2.10	09	3,290.00	6,909 5,909				6,909 5,909
7042002	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		19,075- 10,600-	76,301- 42,397-		95,376- 52,997-
7042003	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	02	3,781.00		18,149- 10,383-	72,595- 41,528-		90,744- 51,911-
7042008	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	02	3,781.00		18,149- 10,383-	72,595- 41,528-		90,744- 51,911-
7042011	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		20,315- 11,288-	75,061- 41,709-		95,376- 52,997-
7235004	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	06	4,161.00		15,629- 8,460-	84,235- 45,589-		99,864- 54,049-
7235005	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		19,075- 10,600-	76,301- 42,397-		95,376- 52,997-
7235006	OA C6647 AA	VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	09	5,277.00	26,976- 12,850-		99,672- 47,478-		126,648- 60,328-
7235006	OA C6647 AA	VOC REHABILITATION COUNSELOR	1	.21	5.11	09	5,277.00	26,965 12,844				26,965 12,844
7235008	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	08	4,569.00		17,161- 8,819-	92,495- 47,526-		109,656- 56,345-
TOTAL PICS SALARY								53	129,265-	690,048-		819,260-
TOTAL PICS OPE								48	71,998-	385,040-		456,990-
TOTAL PICS PERSONAL SERVICES =			7-	8.33-	199.79-			101	201,263-	1,075,088-		1,276,250-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0009007	OA C0104	AA OFFICE SPECIALIST 2		.54	12.90	09	3,290.00	1,706 1,459		40,735 34,841		42,441 36,300
7042002	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	19,075 10,600		76,301 42,397		95,376 52,997
7042003	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	18,149 10,383		72,595 41,528		90,744 51,911
7042008	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	18,149 10,383		72,595 41,528		90,744 51,911
7042011	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	20,315 11,288		75,061 41,709		95,376 52,997
7235004	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	06	4,161.00	15,629 8,460		84,235 45,589		99,864 54,049
7235005	OA C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	19,075 10,600		76,301 42,397		95,376 52,997
7235006	OA C6647	AA VOC REHABILITATION COUNSELOR		.79	18.89	09	5,277.00			99,683 47,484		99,683 47,484
7235008	OA C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	08	4,569.00	17,161 8,819		92,495 47,526		109,656 56,345
TOTAL PICS SALARY								129,259		690,001		819,260
TOTAL PICS OPE								71,992		384,999		456,991
TOTAL PICS PERSONAL SERVICES =			7	8.33	199.79			201,251		1,075,000		1,276,251

PACKAGE: 102 - Independent Living for Older B

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0800001	OA C2333 AA	REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
0800002	OA C2333 AA	REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
0800003	OA C2333 AA	REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
TOTAL PICS SALARY								248,400				248,400
TOTAL PICS OPE								150,147				150,147
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			398,547				398,547



01/21/15 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:58500 COMMISSION FOR THE BLIND  
 SUMMARY XREF:003-00-00 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 070 - Revenue Shortfalls

POSITION			POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0022003	OA	C0860 AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00		24,492-	90,492-		114,984-
									12,267-	45,326-		57,593-
TOTAL PICS SALARY									24,492-	90,492-		114,984-
TOTAL PICS OPE									12,267-	45,326-		57,593-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				36,759-	135,818-		172,577-

PACKAGE: 101 - Maintain Services through Gene

POSITION			POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0022003	OA	C0860 AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	24,492		90,492		114,984
								12,267		45,326		57,593
TOTAL PICS SALARY								24,492		90,492		114,984
TOTAL PICS OPE								12,267		45,326		57,593
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			36,759		135,818		172,577

POSITION			POS						GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0800004	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00	82,800				82,800
									50,049				50,049
0800006	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	02	2,804.00	33,648				33,648
									38,528				38,528
TOTAL PICS SALARY									116,448				116,448
TOTAL PICS OPE									88,577				88,577
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
				2	1.50	36.00			205,025				205,025

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:005-00-00 Orientation Cntr for the Blind

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315003	OA	C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	02	3,450.00	37,426- 22,621-	25,336- 15,315-	20,038- 12,113-		82,800- 50,049-
1315003	OA	C2333	AA REHAB INST FOR THE BLIND	1	.45	10.85	02	3,450.00	37,433 22,628				37,433 22,628
1315004	OA	C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	04	3,781.00	41,016- 23,463-	27,768- 15,885-	21,960- 12,563-		90,744- 51,911-
1315004	OA	C2333	AA REHAB INST FOR THE BLIND	1	.45	10.85	04	3,781.00	41,024 23,469				41,024 23,469
TOTAL PICS SALARY									15	53,104-	41,998-		95,087-
TOTAL PICS OPE									13	31,200-	24,676-		55,863-
TOTAL PICS PERSONAL SERVICES =					1.10-	26.30-			28	84,304-	66,674-		150,950-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315003	OA	C2333 AA REHAB INST FOR THE BLIND		.55	13.15	02	3,450.00	25,329 15,310		20,039 12,113		45,368 27,423
1315004	OA	C2333 AA REHAB INST FOR THE BLIND		.55	13.15	04	3,781.00	27,764 15,882		21,956 12,561		49,720 28,443
TOTAL PICS SALARY								53,093		41,995		95,088
TOTAL PICS OPE								31,192		24,674		55,866
TOTAL PICS PERSONAL SERVICES =				1.10	26.30			84,285		66,669		150,954