

# OREGON COMMISSION FOR THE BLIND

## 2017 - 2019 Ways & Means Budget Presentation



# MISSION STATEMENT

***The mission of the Oregon Commission for the Blind is to Empower Oregonians who are Blind to Fully Engage in Life***

## Key Service Objectives

Provide vocational rehabilitation services to Oregonians who are legally blind needing to return to work or maintain employment

Provide training and skills related to blindness that enables seniors to remain independent in their homes and communities

Coordinate specialized pre-employment transition services for in-school youth to ensure that students exit school with an individualized plan leading to employment

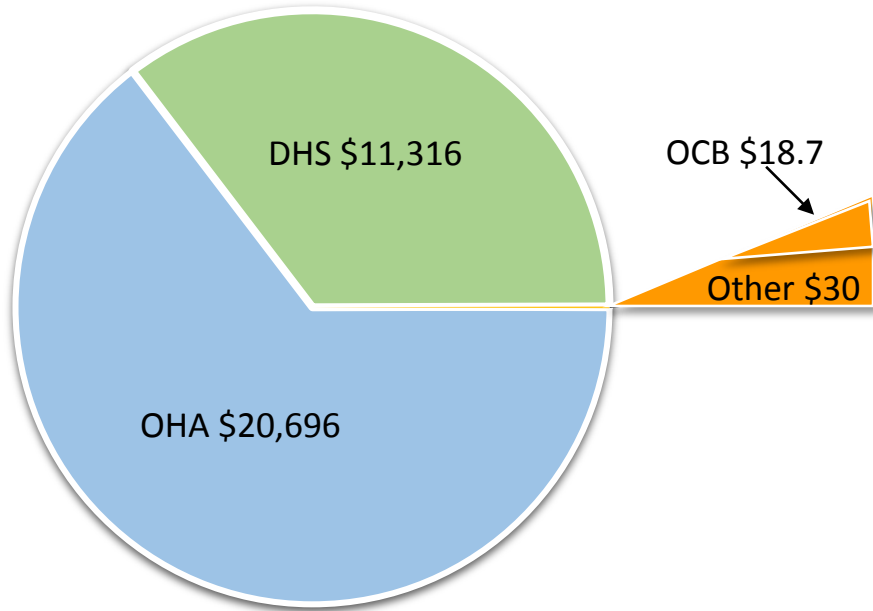
Provide business opportunities for Oregonians who are blind through public food service/vending locations throughout the state

Work with businesses to attract and retain qualified workers who are blind

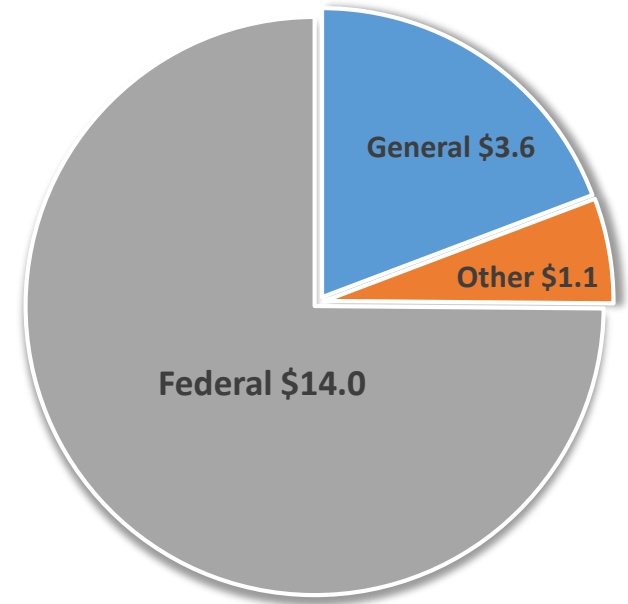
Provide public education, information and referrals on vision loss

# CURRENT SERVICE LEVEL HUMAN SERVICES PROGRAM AREA 2017-19

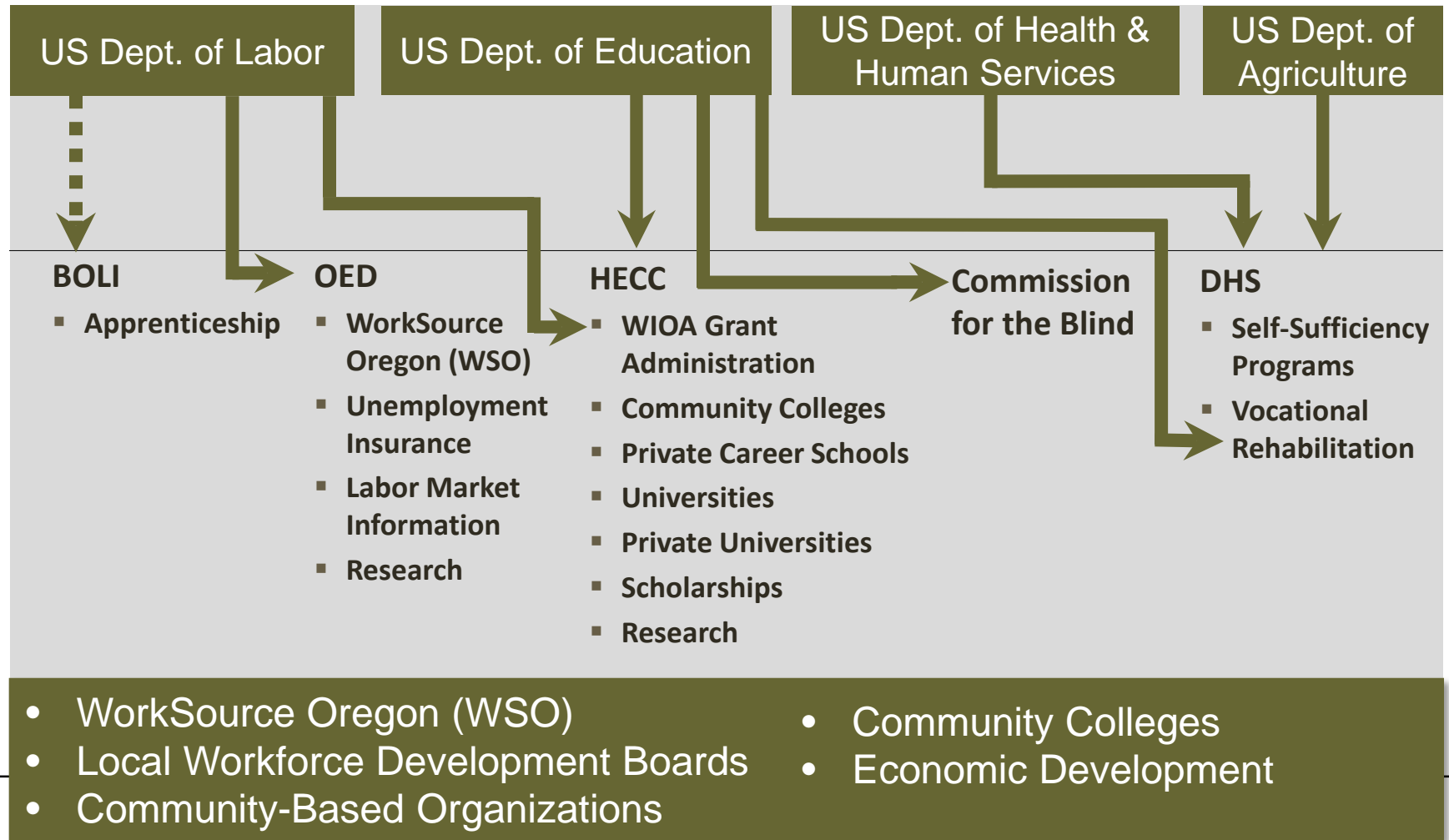
Total Funds \$32,043 Million



OCB at CSL by FUND



# PART OF THE NATION'S WORKFORCE SYSTEM



# ROLES AND RESPONSIBILITIES

*Under Title IV of the Workforce Innovation and Opportunity Act*

## The Commission for the Blind's role within the Workforce System:

Engage in the planning and implementation of the workforce system at a state and local level

Provide specialized vocational rehabilitation training services to Oregonians who are blind and need to maintain employment or return to work

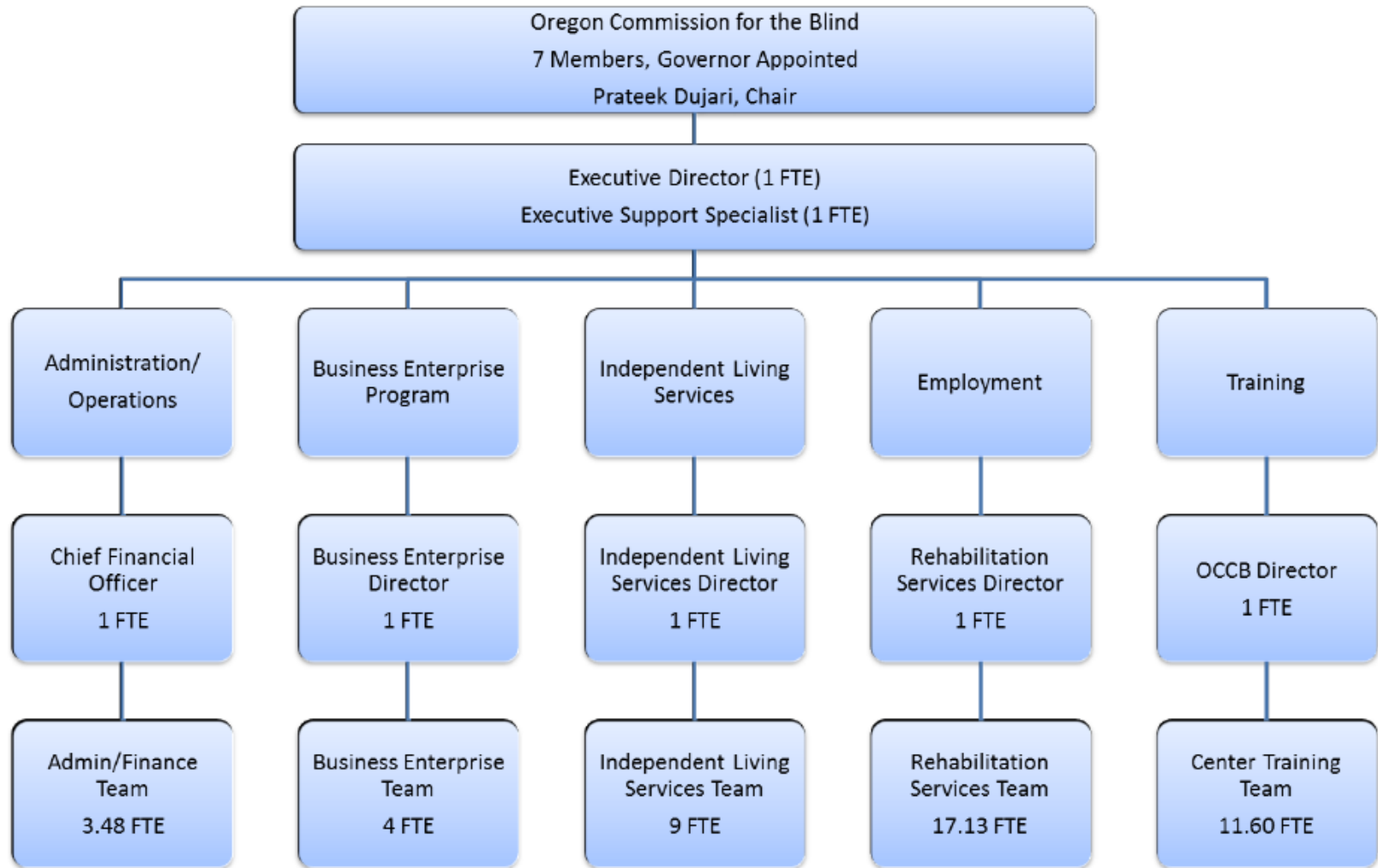
Coordinate pre-employment transition services for in-school youth who are blind to ensure they exit school with an individualized plan leading to employment

Work with businesses to attract, hire and retain qualified workers who are blind

Participate in the shared data reporting on workforce performance measures identified by Congress

# ORGANIZATION CHART

## 2015 – 2017 52.21 FTE

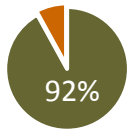


# AGENCY PROGRAMS OVERVIEW

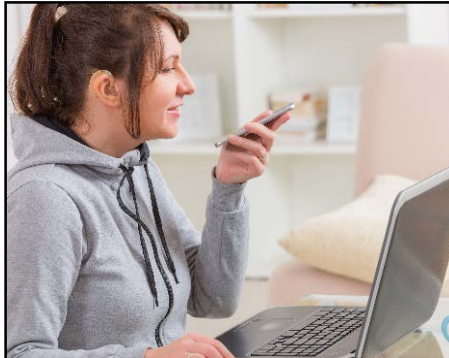


## VOCATIONAL REHABILITATION

Assist Oregonians who are blind to develop skills of blindness and obtain or maintain employment



*Funding for this program represents 92% of overall agency budget*



## ORIENTATION & CAREER CENTER

Pre-vocational comprehensive training on skills related to blindness such as:

- Cane Travel
- Adaptive Technology
- Daily Living Skills
- Braille
- Low Vision



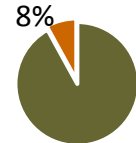
## BUSINESS ENTERPRISE PROGRAM

Vocational training, licensing and supporting business managers who are blind to manage food service/vending businesses located in public buildings throughout the state of Oregon



## INDEPENDENT LIVING

Teach skills of blindness for living independently with full participation and integration into the community



*Funding for this program represents 8% of overall agency budget*

# VOCATIONAL REHABILITATION



## PURPOSE

- Help individuals who are legally blind obtain and maintain employment
- Assist Oregon businesses to hire, retain and promote qualified employees who are blind

## TARGET GROUP & SERVICE DELIVERY SYSTEM

- Oregonians who are legally blind who have barriers related to employment and want to work, including transition-aged youth
- Services provided statewide from five locations

## INDIVIDUALIZED EMPLOYMENT SERVICES

- Professional counseling from specialized rehabilitation counselors
- Evaluation of strengths and challenges
- Service coordination with educational and medical providers
- Adaptive skills evaluation and training
- Adaptive technology for training and employment
- Job training, development and retention
- Pre-Employment Transition Services (Pre-ETS) for youth
- Summer Work Experience Program (SWEP) – early intervention for job readiness skills for youth
- Consultation with businesses for job placement and retention



# VOCATIONAL REHABILITATION CLIENT PROCESS



# SUMMER WORK EXPERIENCE PROGRAM

## PURPOSE

- Provide community-based summer jobs for youth who are legally blind
- Assist youth in transitioning from school to work or post-secondary education
- Partner with Department of Education, Department of Human Services and Schools to enhance student preparedness for post graduation

## ELIGIBILITY & SERVICE DELIVERY SYSTEM

- Blind and visually-impaired youth aged 16-21
- Portland program housed at Portland State University
- Salem program housed at Willamette University
- Community-based work experience

## SERVICES PROVIDED

- Work experience in community jobs
- Dormitory-style independent living opportunity
- Competitive and employment with supports
- Mentoring
- Independent living skills training
- Training on use of public transportation
- Development of leadership and problem solving skills

**SWEP**  
SUMMER WORK EXPERIENCE PROGRAM



# ORIENTATION & CAREER CENTER

## PURPOSE

- Provide skills of blindness training/instruction in a comprehensive, coordinated and efficient way
- Maintain specialized expertise in vision rehabilitation as the only training center for the blind in Oregon

## TARGET GROUP & SERVICE DELIVERY SYSTEM

- Individuals who have comprehensive training needs in the alternative skills to blindness required for full independence/employment
- Services available in residential and commuter modalities

## SERVICES PROVIDED

- Adjustment to blindness
- Adaptive technology training
- Low vision assessments
- Traveling with a white cane
- Braille training
- Career exploration and evaluations
- Meal preparation/shopping
- Techniques of daily living
- Woodshop instruction
- Transition workshops/services
- Accessibility evaluations for business
- Job site modification, evaluations and recommendations



# BUSINESS ENTERPRISE PROGRAM

## PURPOSE

- Provide business management opportunities in food service and vending for Oregonians who are legally blind.
- As of March, 2017- program serves 14 clients
- Provide customers with quality food service and vending programs administered under the federal Randolph-Sheppard Act

## TARGET GROUP & SERVICE DELIVERY SYSTEM

- Oregonians who are legally blind that are trained and licensed by the agency
- Food service and vending facilities located throughout Oregon in federal, state and other Oregon governmental buildings:
  - 648 Vending Locations
  - 7 Coffee Carts
  - 4 Snack Bars
  - 7 Full-Service Cafeterias

## SERVICES PROVIDED

- Training for new managers
- Licensing of qualified managers
- Continuing education & technical assistance to managers



# INDEPENDENT LIVING PROGRAM



## PURPOSE

- Help seniors with vision loss adjust, function and live as independently as possible in their community
- Keep older individuals in their homes in lieu of moving into assisted living or care facilities

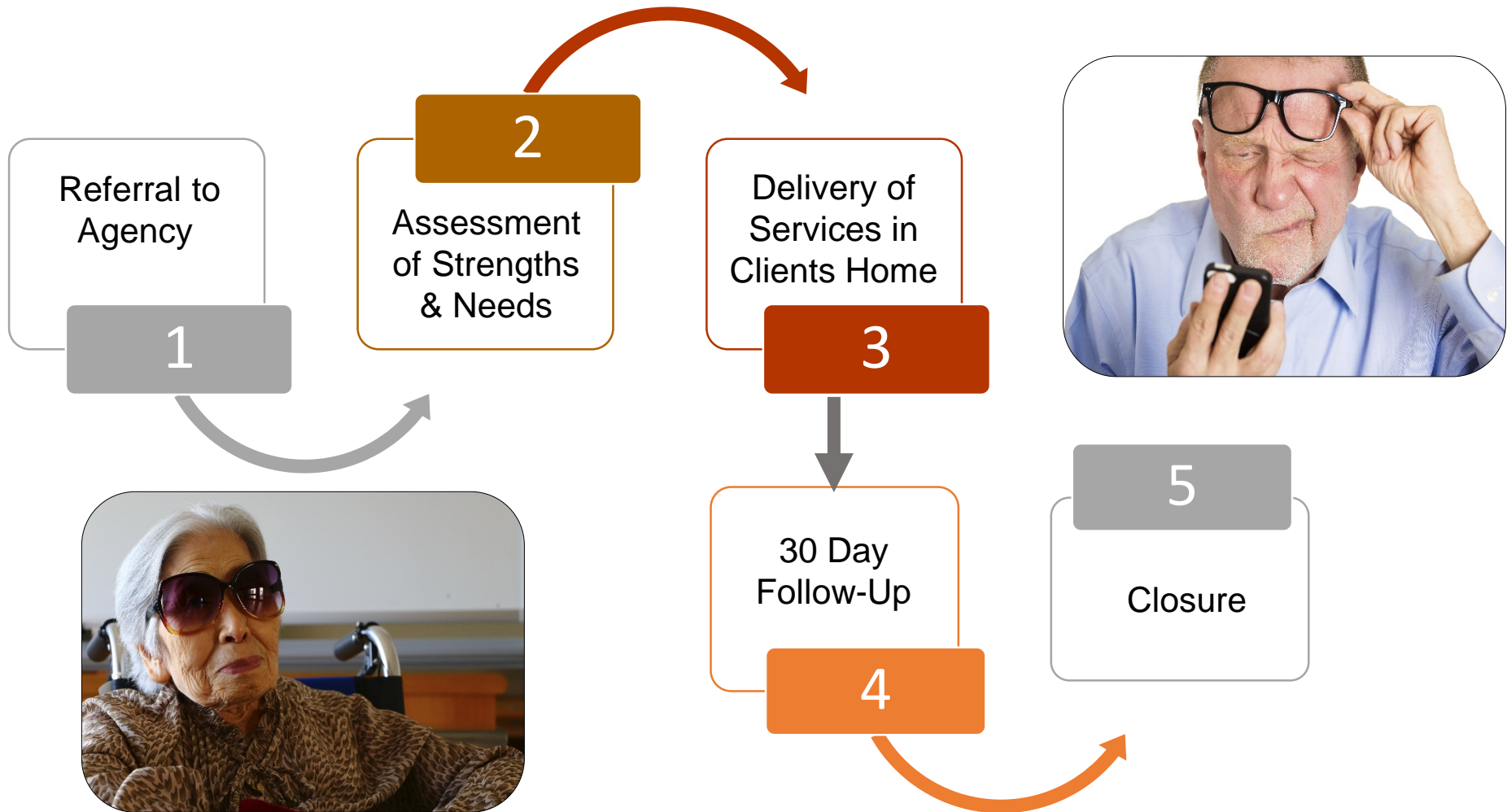
## TARGET GROUP & SERVICE DELIVERY SYSTEM

- Serves Oregonians age 55+ with significant vision loss
- In client's home by specialized rehabilitation teachers

## SERVICES PROVIDED

- Orientation & Mobility (white cane travel)
- Personal Management & Techniques of Daily Living:
  - Cooking
  - Calendar Management
  - Medication Management
  - Paying Bills
- Strategies for using limited vision
- Non-visual strategies for accessing information
- Referral to other blindness and low vision resources

# INDEPENDENT LIVING CLIENT PROCESS



# ADMINISTRATION PROGRAM

## PURPOSE

- Provide overall agency direction and supervision
- Promote positive relationships with community partners
- Human resource development
- Provide administrative service support
- Support Commission Board activities

## OTHER SERVICES

- Accounting
- Fiscal records
- Property control
- Payroll
- Commission Board expenses

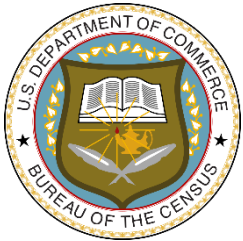
## SUPPORT TO REHABILITATION PROGRAMS

- Purchasing
- Budgeting
- Fiscal reporting
- Human resource management

# VISUAL IMPAIRMENT IN OREGON OVERVIEW

The Oregon Commission for the Blind is the only agency in Oregon to provide specialized rehabilitation services for Oregonians who experience blindness. As Oregon's population increases, the need for these services to support Oregonians returning to work and living independently will expand.

US Census 2015 American  
Community Survey  
for Oregon



**100,070 OREGONIANS  
EXPERIENCE VISUAL  
DIFFICULTY**

### **Age Breakdown**

0-17 Years: 6,155

18-64: 51,722

65 and older: 42,193

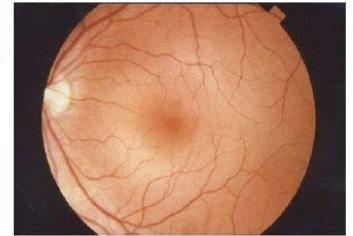
DiABETES



**ONE OF THE LEADING  
CAUSES OF BLINDNESS  
FOR ADULTS**

8% of adults in Oregon have  
diabetes and are at risk to  
develop diabetic retinopathy

Age-Related Macular  
Degeneration



**THE LEADING CAUSE OF  
BLINDNESS FOR  
SENIORS 75+**

7% of individuals over the age of  
75 develop this severe visual  
impairment



# ENVIRONMENTAL FACTORS

**MOST JOBS  
REQUIRE BASIC  
TECHNOLOGICAL  
PROFICIENCY**



Individuals who are blind need to learn how to access technology with adaptive training and devices

**PUBLIC POLICY  
HAS SHIFTED**



There is an emphasis on individuals with disabilities achieving integrated, competitive employment

**DISABILITY OFTEN  
INCLUDED IN  
EMPLOYER'S  
DIVERSITY INITIATIVES**



Employers want to attract and retain a skilled workforce that reflects the communities they serve

**INDIVIDUALS ARE  
LIVING LONGER**



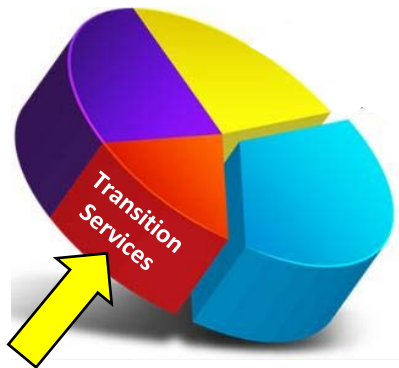
Older blind individuals want to remain independent in their homes and active in their communities for as long as possible

# ENVIRONMENTAL FACTORS

THE WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) OF 2014 IS THE MOST SIGNIFICANT CHANGE IN FEDERAL WORKFORCE POLICY IN 20 YEARS WITH EMPHASES ON OUTCOMES, SHARED DATA AND ACCOUNTABILITY

Changes under Title IV of the Workforce Innovation and Opportunity Act:

## AWARD ALLOCATION



15% of Federal Award is designated for pre-employment transition services for in-school youth

## HIRING PRACTICES



Expands emphasis on the need to work with businesses to attract, hire and retain qualified workers who are blind

## NEW REPORTING DATA ELEMENTS



*Case Management*

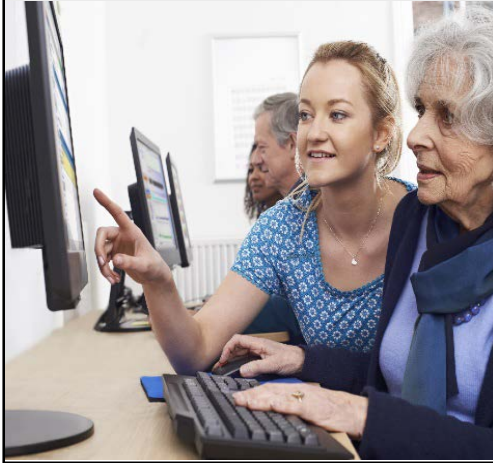
New emphasis on performance accountability & reporting requires an upgrade to the existing case management system

## IMPLEMENTATION & AGREEMENTS



Planning & implementation of new unified workforce system requires negotiating statewide and local agreements

# BUDGET DRIVERS



## ADAPTIVE TECHNOLOGY TRAINING

Essential for employment and independent living



## TECHNOLOGY ASSESSMENTS & ADAPTATIONS

Required by worksites to accommodate job seekers

## PAID WORK EXPERIENCES

Provided to those clients with limited or no work experience or those who have been long-term unemployed



## SENIORS WITH VISION LOSS WANT TO STAY IN THEIR HOMES

The need for in-home assessments & training exceeds available resources-could reach more Seniors



# IMPROVING AGENCY PERFORMANCE

*Agency is working through process improvement to address key measures that are not performing. Focus is on timely service delivery to ensure Oregonians who are blind are getting services they need at the time they need them.*



- 1** Time from application to eligibility in the Vocational Rehabilitation Program last quarter was 30.3 days, **49.5 % below the 60 days allowed by federal law.**
- 2** Time from eligibility to plan development was 55 days last quarter, **38.9% below the 90 days allowed by federal law.**
- 3** Reduced wait time from referral to initial visit in Older Blind Independent Living Program from (9) weeks average in July 2015 to (2.1) weeks in February 2017 representing a **76.7% decrease in wait time.**

# IMPROVING AGENCY PERFORMANCE UTILIZING EVIDENCE-BASED METHODS

Agency has utilized evidence-based partnering opportunities offered through the US Department of Education that include the following:

1

## VOCATIONAL REHABILITATION MANAGEMENT

Utilizing a management framework that includes:

- Communication
- Customer/Stakeholder engagement
- Data & metrics
- Organizational leadership
- Strategic planning
- Effective partnerships
- Process design
- Service delivery
- Workforce/human resources

2

## VERMONT PROGRESSIVE EMPLOYMENT MODEL

- Dual-customer approach that reduces employer risk by providing work opportunities for job seekers on the path to competitive employment
- Meets the job seeker at his/her stage of job readiness
- Offers employers a menu of options to engage including but not limited to:
  - Work Experience with Stipends
  - On-the-Job Training
  - Temporary to Hire Opportunities
  - Company Tours & Job Shadows

# IMPROVING AGENCY PERFORMANCE UTILIZING EVIDENCE-BASED METHODS

Agency has utilized evidence-based partnering opportunities offered through the US Department of Education that include the following:

3

## JOB DRIVEN VOCATIONAL REHABILITATION

Job driven methodology for vocational rehabilitation based on research-supported emerging practices shown to improve employment outcomes for individuals with disabilities through:

- Improving the process of directly working with businesses to meet their hiring needs
- Increasing the number and quality of employment outcomes

4

## TARGETED COMMUNITIES TECHNICAL ASSISTANCE CENTER

Provide State Vocational Rehabilitation agencies skills & competencies to address barriers to employment & community integration that focus on:

- Persons with disabilities residing in rural and remote areas
- Under-served individuals including: youth with disabilities in foster care, youth who did not complete high school, persons with multiple disabilities and persons from diverse cultural/ethnic communities

# IMPROVING AGENCY PERFORMANCE BUSINESS ENTERPRISE INITIATIVES

1

## INCREASE NUMBER OF FEDERAL LOCATIONS ACQUIRED

- Bonneville Power Admin. Headquarters Cafeteria
- General Service Administration Edith Green-Wendell Wyatt Building snack bar
- Department of Veterans Affairs White City vending facility
- US Army Corps of Engineers Bonneville Dam vending facility

2

## DEVELOP & IMPLEMENT BE TRAINING PROGRAM

BE has developed a training program for licensing new BE managers and providing continuing education for existing managers.

### RESULTS THUS FAR:

- One new licensed BE manager
- Two clients in training program
- Three clients in exploration phase and considering the BE program as a career goal

3

## IMPLEMENT VENDING MACHINE INFRASTRUCTURE PLAN

- Phase I: Five volunteer BE managers will receive new vending machines and begin self-operation (March 2017)
- Phase II: 2<sup>nd</sup> wave of machine installation/self-operation begins (May 2017)
- Training: All BE managers received initial training (Fall 2016) on how to operate new vending machines. Upon installation, BE Managers will receive additional one-on-one hands-on training

# OVERVIEW OF AGENCY KEY PERFORMANCE MEASURES (KPM)

## KPM #1 EMPLOYMENT

**Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.**

**Federal Fiscal Year Performance: 2014- 78% 2015- 73% 2016- 53%\*\***

\*\*This federal measure that was eliminated with the passage of the Workforce Innovation and Opportunity Act. The program closure definition was revised – the measure calculation is no longer applicable.

## KPM #2 INDEPENDENT LIVING

**Percentage of older individuals who complete independent living services who self-assess as having an increase in confidence, skills, and abilities.**

**Federal Fiscal Year Performance: 2014 – 90% 2015- 89% 2016- 90%\*\***

\*\*\*This measure being proposed for change to align with federal reporting measure

## 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.**

**Federal Fiscal Year Performance for Overall: 2014- 90.9% 2015- 94.2% 2016- 92%**

## KPM #4 BEST PRACTICES

Percent of total best practices met by the Commission.

**Federal Fiscal Year Performance: 2014- 100% 2015-100% 2016- 100%**



# PROPOSED CHANGES TO KEY PERFORMANCE MEASURES

## Goals of changes:

- **To remain current with Federal Requirements and Performance Standards**
- **To allow for Comparison Data when available with comparable programs**

## KPM #1 EMPLOYMENT

Employment Rate – 2nd Quarter After Exit is the percentage of program participants who are in unsubsidized employment during the second quarter after exit from the program.

Proposed Measure Calculation: Participants who were employed in competitive integrated employment the 2nd quarter after program exit divided by the total number of individuals who exited the VR program.

## KPM #2 INDEPENDENT LIVING

Percentage of eligible individuals closed successfully and unsuccessfully in the Older Blind Independent Living Program who reported feeling that they are in greater control and are more confident in their ability to maintain their current living situation as a result of services received.

Measure Calculation: Number of eligible individuals closed successfully and unsuccessfully who reported feeling that they are in greater control and are more confident in their ability to maintain their current living situation as a result of services they received divided by the total number of individuals closed successfully and unsuccessfully per federal fiscal year.

# VOCATIONAL REHABILITATION SERVICES ARE A GOOD INVESTMENT

*Successfully Employed Clients Pay State and Federal Taxes Throughout their Working Life!*

78.7%  
FEDERAL FUNDS

21.3%  
GENERAL/OTHER FUNDS

## ☀️ On Average:

Oregon's contribution is paid back in state taxes in approximately **15 months**

## ☀️ Services Reduce Dependence on Public Assistance:

Successfully employed clients are less likely to be dependent on public assistance programs.

Average Savings over a lifetime per individual Social Security recipient (Supplemental Security Income or SSI) who goes off benefits:

FEMALES

\$343,044

MALES

\$301,703

AVERAGE SAVINGS

\$

\$

Average savings to the Oregon Health Plan over a lifetime per individual who goes off benefits:

FEMALES

\$178,692

MALES

\$157,157

# OLDER BLIND SERVICES ARE A GOOD INVESTMENT

*For every individual we help to live independently there is a significant cost savings!!*

The State of Oregon saves a minimum of:

**\$20,669**

Each year per individual receiving older blind services in lieu of moving into assisted living

**\$19,992**

Each year per individual in lieu of foster home care

**\$101,346**

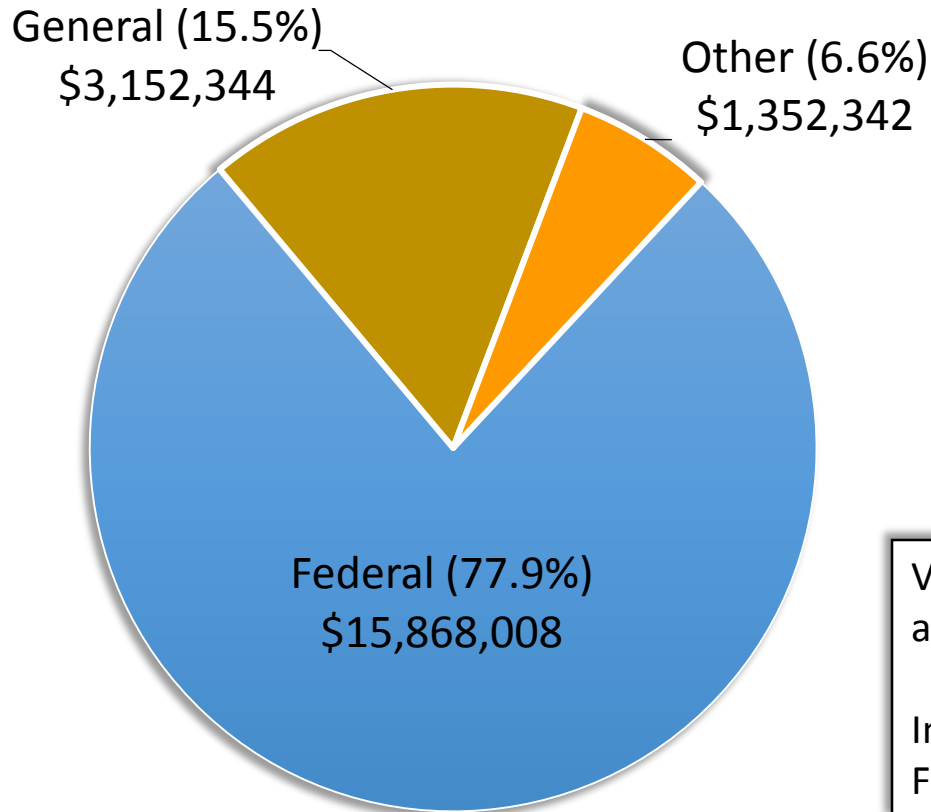
Each year per individual in lieu of intermediate nursing home care.



# BUDGET DETAILS SOURCES

## 2017 – 2019 GOVERNOR'S BUDGET

**Total Funds \$20,272,694**



Vocational Rehabilitation receives a **4:1** Federal/State Match

Independent Living receives a **9:1** Federal/State Match

# 2017-2019 GOVERNOR'S BUDGET

1

Includes a 12% reduction in General Fund, which will equate to a loss of \$662,570 in federal funds due to insufficient match

2

Policy Package 101 was proposed to be 100% federal dollars, which is only feasible if the current service level of General Fund is maintained

3

Policy Package 103- Case Management System Upgrade was not included due to General Fund constraints

# NEW CASE MANAGEMENT SYSTEM POLICY PACKAGE FUNDING OPTIONS EXPLORED

## OVERARCHING PRINCIPLES

Responds to increased reporting requirements under WIOA

Allows for data sharing capabilities as a part of the workforce system

Maintains the security of all client's personal and medical information

Follows State Chief Information Officer Stage-gate and State Procurement Processes

## OPTIONS EXPLORED

### OPTION 1

Continue with the existing case management system, which will no longer be supported or updated by software provider after December, 2017.

### ANALYSIS

This is a programmatic and security risk to the state and was not considered a viable option.

### OPTION 2

Utilize resources from special payments (services to clients) to fund the upgrade.

### ANALYSIS

This was not pursued as it would result in a 13% decrease in resources to serve eligible clients in the VR Program. This would cause an Order of Selection/Wait List to occur that could impact over 90 clients not receiving timely services and reduce employment outcomes.

### OPTION 3 – PROPOSED

Request that upgrade startup costs be funded with General Fund, which was not included in the Governor's budget due to General Fund constraints.

# STRATEGIC PRIORITIES

## Investment in Efficient & Effective Statewide Services

The agency leverages the maximum available federal dollars available to Oregon

## Client Independence

Oregonians who are blind are able to get and keep jobs at living wages, have access to the critical training and technology to live full and productive lives

## Timely Service Delivery

Services are provided statewide in a timely manner so that every Oregonian is able to receive services when they need them

## Innovative Pre-Employment Transition Services

Ensuring that in school youth who are blind have a seamless transition from high school to higher education or training after high school

# DELIVERING OUTCOMES

**To deliver results on these strategic priorities the Commission must:**

Recruit, hire and retain specialized staff members trained in the field of blindness rehabilitation with a strong commitment and passion to serve Oregonians who are blind

Actively engage in the workforce system to assist businesses in recruiting and retaining qualified workers who are blind

Retain specialized staff members who function as a resource to health care providers working with individuals experiencing vision loss



Properly leverage the full amount of federal dollars available and provide strategic agency service enhancements to build capacity and timely responsiveness to needs

Partner and collaborate with the education system to provide a seamless transition from school services to post-secondary training and employment for transition-aged youth

Increase staff's capacity to educate individuals at diagnosis of blindness so that they fully understand their options to learn new skills and regain full independence



# VOCATIONAL REHABILITATION EXPECTED BIENNIUM OUTCOMES

BASED ON CSL

1

Achieve an employment outcome for 160 Oregonians who are blind

2

Achieve an average hourly wage at closure that is 25% above Oregon's minimum wage

3

Increase youth applications by 5%

4

Stay out of Order-of-Selection

5

Increase competitive employment outcomes by 5%

6

Provide services to 1400 individuals



# OCCB EXPECTED BIENNIUM OUTCOMES

BASED ON CSL

Provide training to 512 Oregonians who are blind

1

Of that 512 we will provide:

- 485 individuals with technology training
- 328 Low vision assessments and training
- 280 individuals with cane travel training

2

Pre- and post-training assessments to measure impact of instruction.

3

Individuals who complete training will have measurable improvement in daily living, orientation & mobility, communication and technology skills.



# OLDER BLIND EXPECTED BIENNIUM OUTCOMES

BASED ON CSL



1

Maintain the new client average wait time of 2.1 weeks

July 2015: 9 week wait time

February 2017: 2.1 week wait time

*76.7% reduction in wait time*

2

Serve 800 clients per year

Has increased 28.6% *(from 635 to 800)*

3

Strengthen partnerships with community-based organizations that provide similar services in order to maximize use of existing resources

# BUSINESS ENTERPRISE EXPECTED BIENNIUM OUTCOMES

BASED ON CSL



1

Support the transition to managers directly operating the day-to-day vending machine business

2

Increase the average BE Manager income by 5%

3

Pursue and obtain new contracts with local, state and federal agencies

4

Provide training for new managers and continuing education for existing managers

# ADMINISTRATIVE SERVICES EXPECTED BIENNIUM OUTCOMES

BASED ON CSL



1

Expend federal grants within 5% of grant cash management plan

2

Process accounts payables/client payments with 99% accuracy rate

3

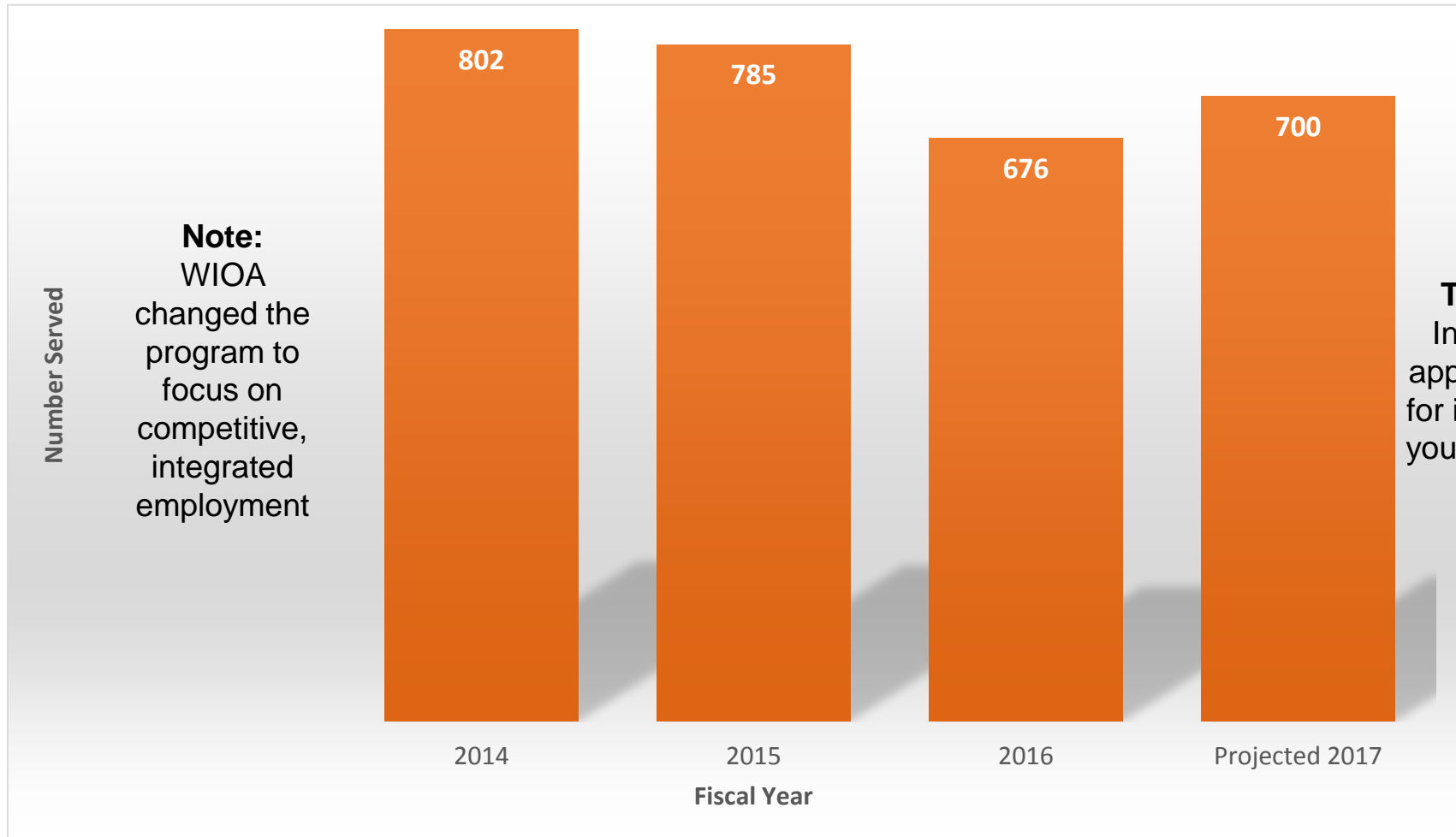
Compile and present monthly financial reports within 6 business days following the prior month close

4

Maintain IT/systems uptime at or above 99.99%

# VR CASELOAD DATA

Number of Individuals Receiving VR Services by FFY

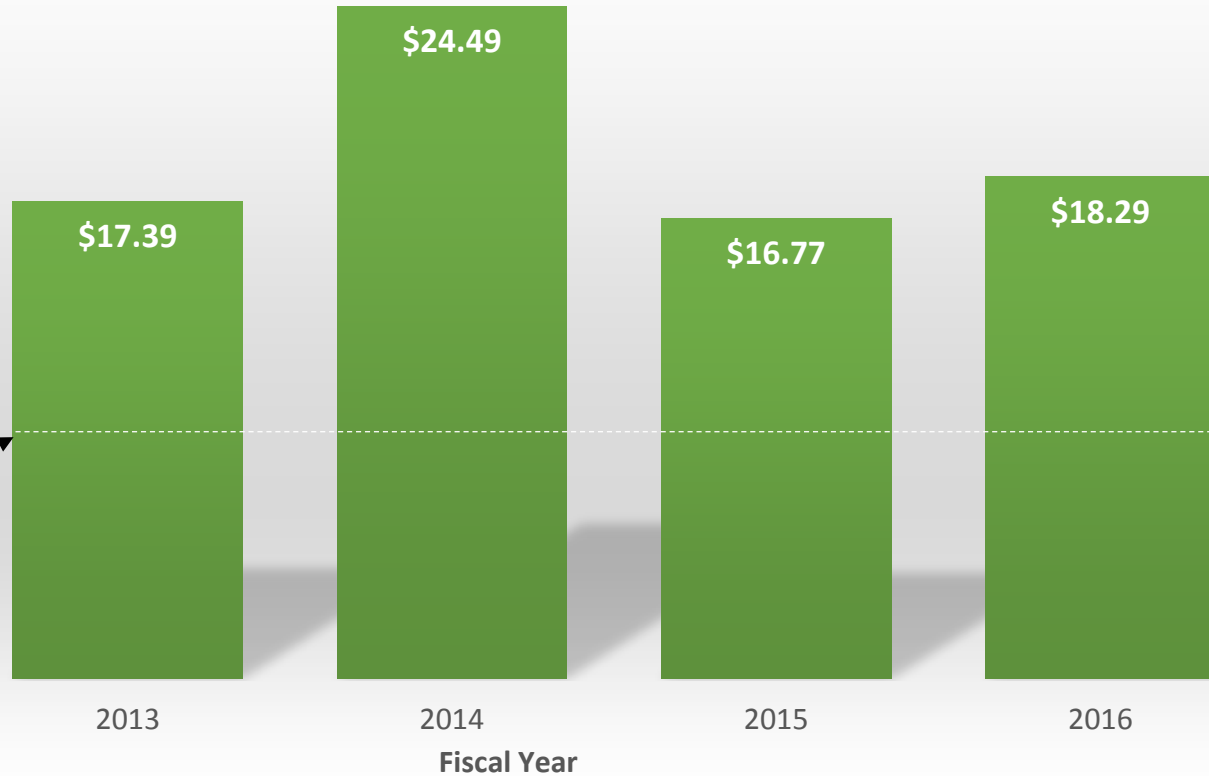


# VR PROGRAM DATA

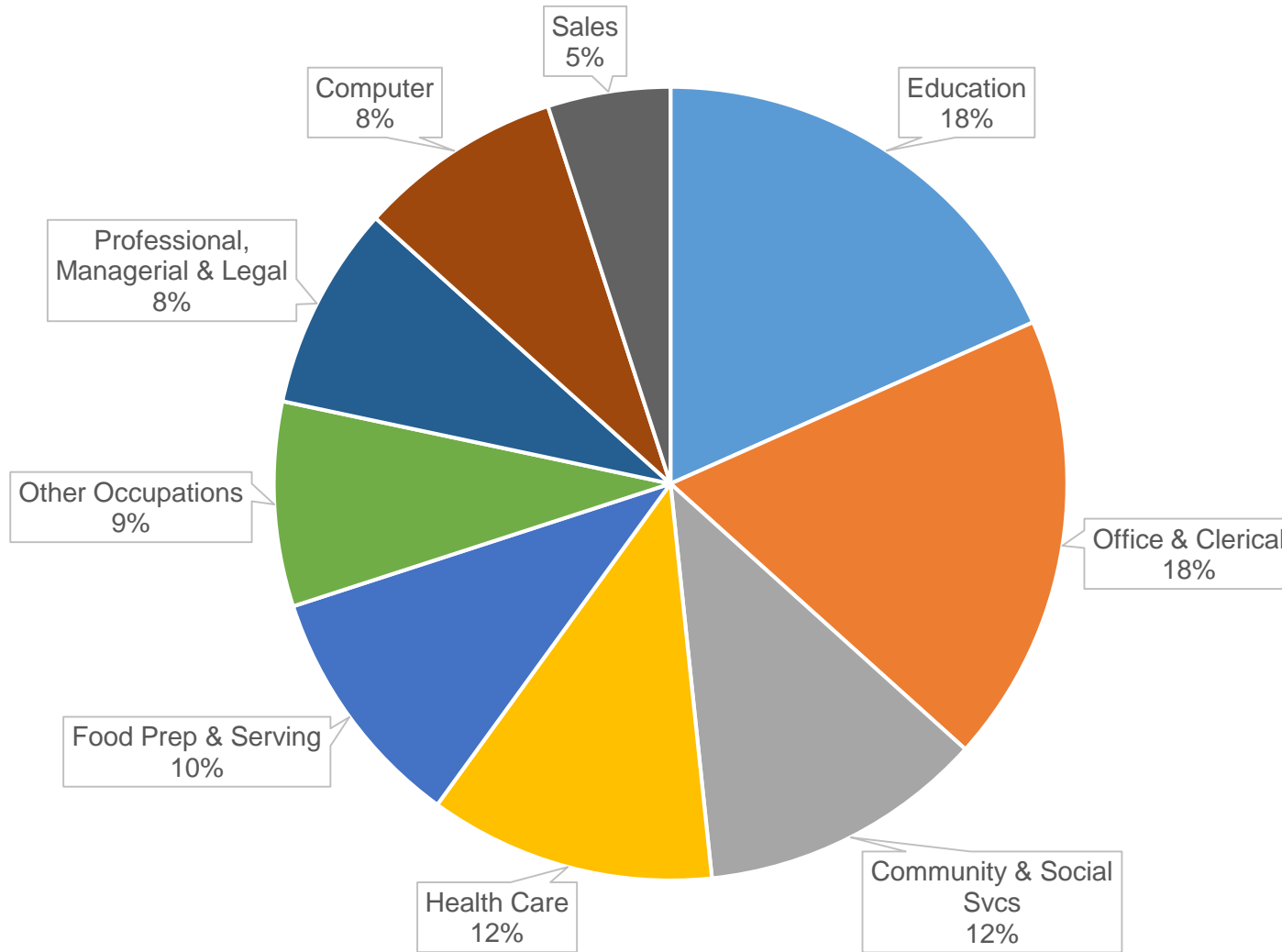
## Average Hourly Wages at Closure

**Target:**  
Maintain average  
hourly wage at  
closure above 25%  
of highest minimum  
wage in the state

State Minimum Wage  
\$9.75 per hr \*  
\*2017 Maximum

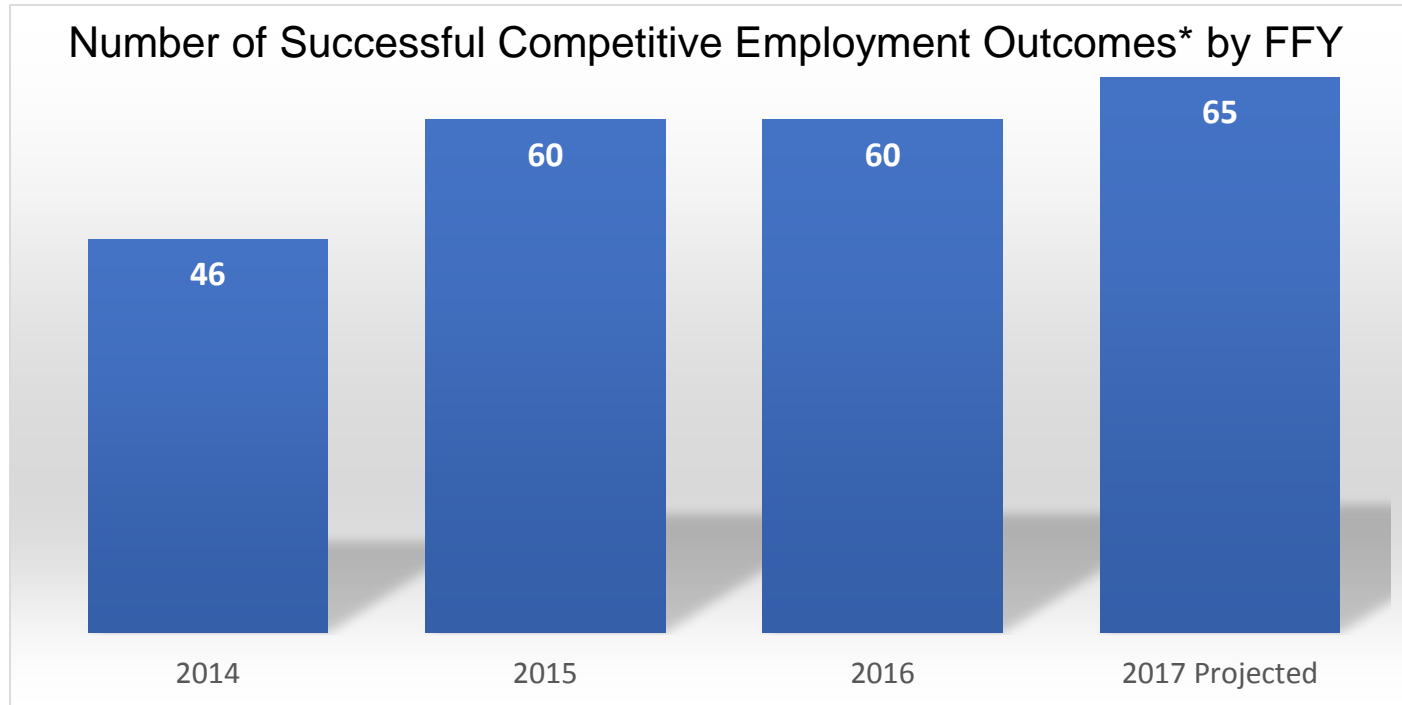


# 2016 JOB PLACEMENT DATA BY OCCUPATION





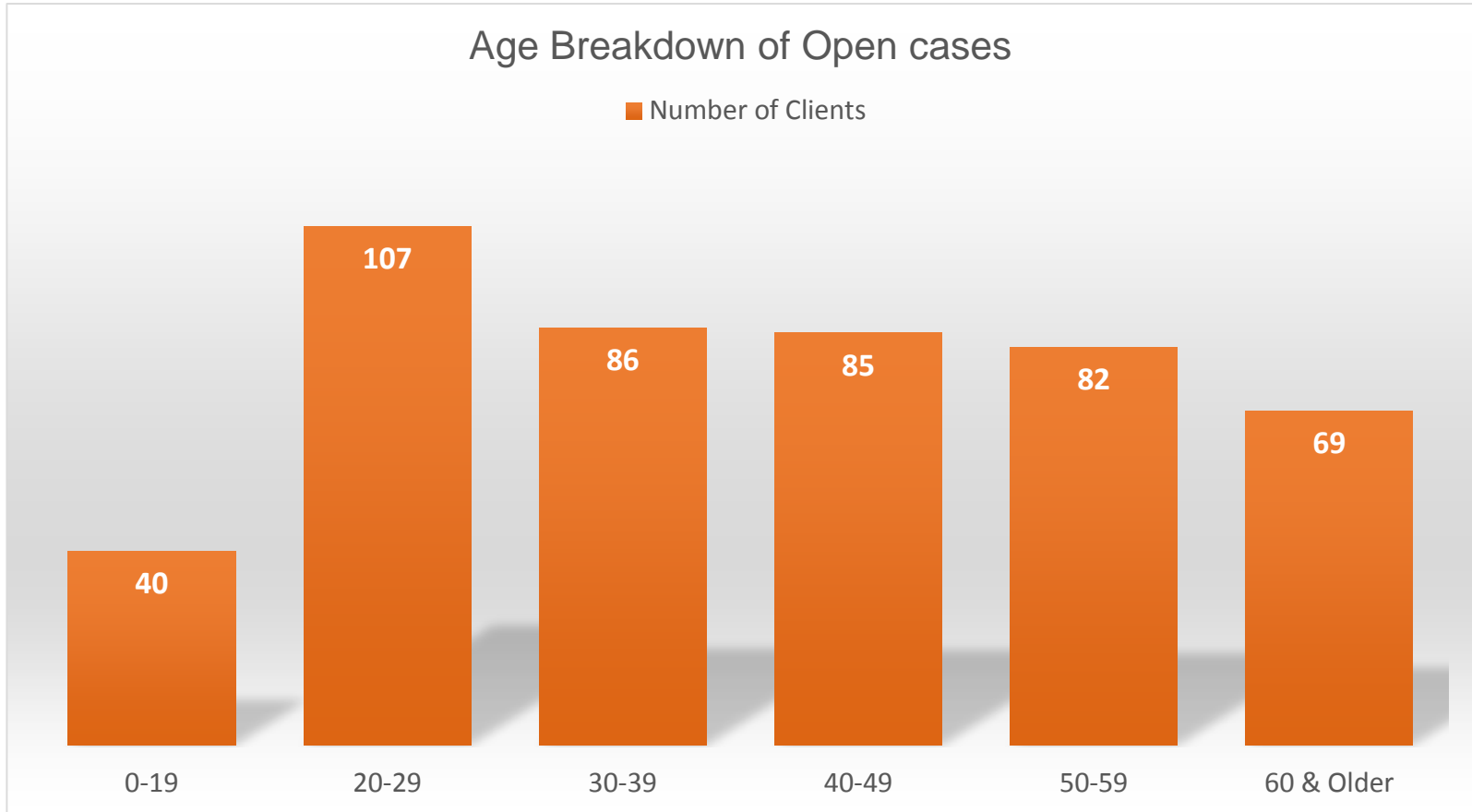
# VR CASELOAD DATA



**Percentage of individuals successfully closed in FFY 2016 who were significantly disabled: 100%**

- \*Defined as maintaining employment for a minimum of 90 days as a result of a comprehensive rehabilitation plan. This measure was eliminated under WIOA.
- Average length of time from eligibility to closure was 2.89 years for 2016.

# VR CLIENT CHARACTERISTICS



\* 469 open VR cases (February 2017)

# BE PROGRAM DATA

## PERCENTAGE OF REPORTS RECEIVED ON TIME

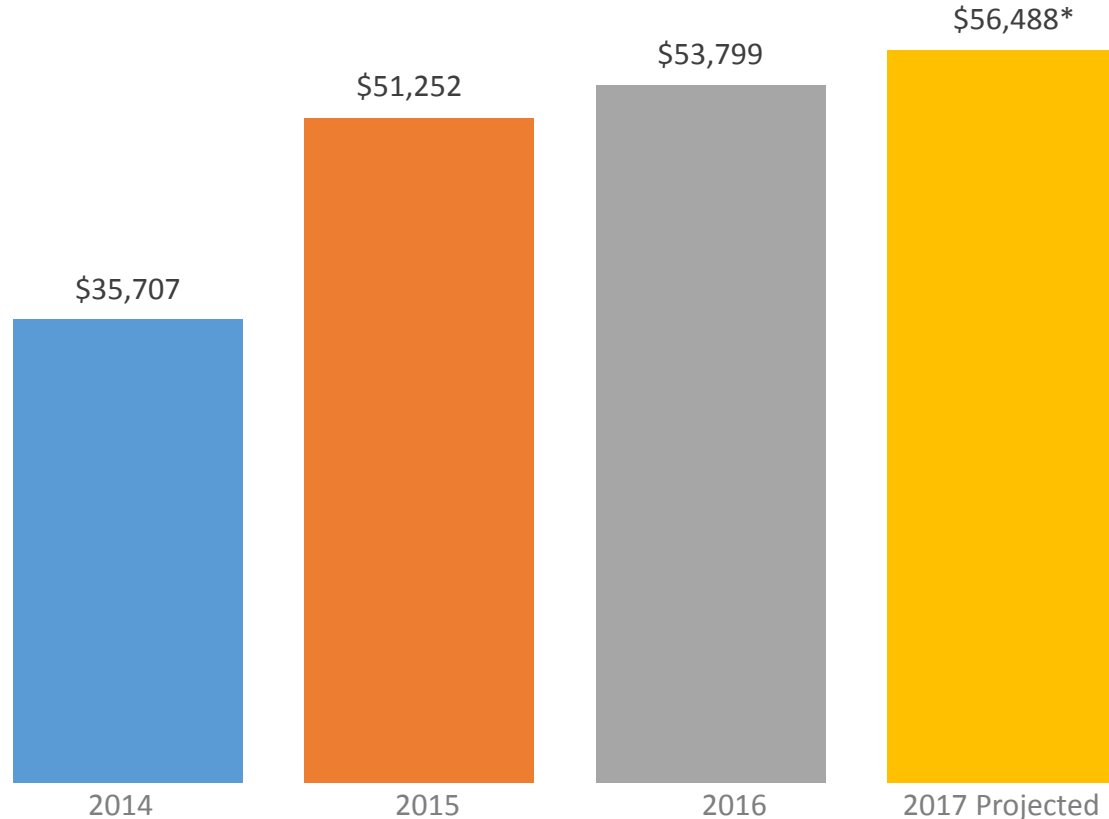
2015  
**67%**

2016  
**75%**

Projected  
2017 Target  
**85%**

## AVERAGE ANNUAL BE MANAGER INCOME

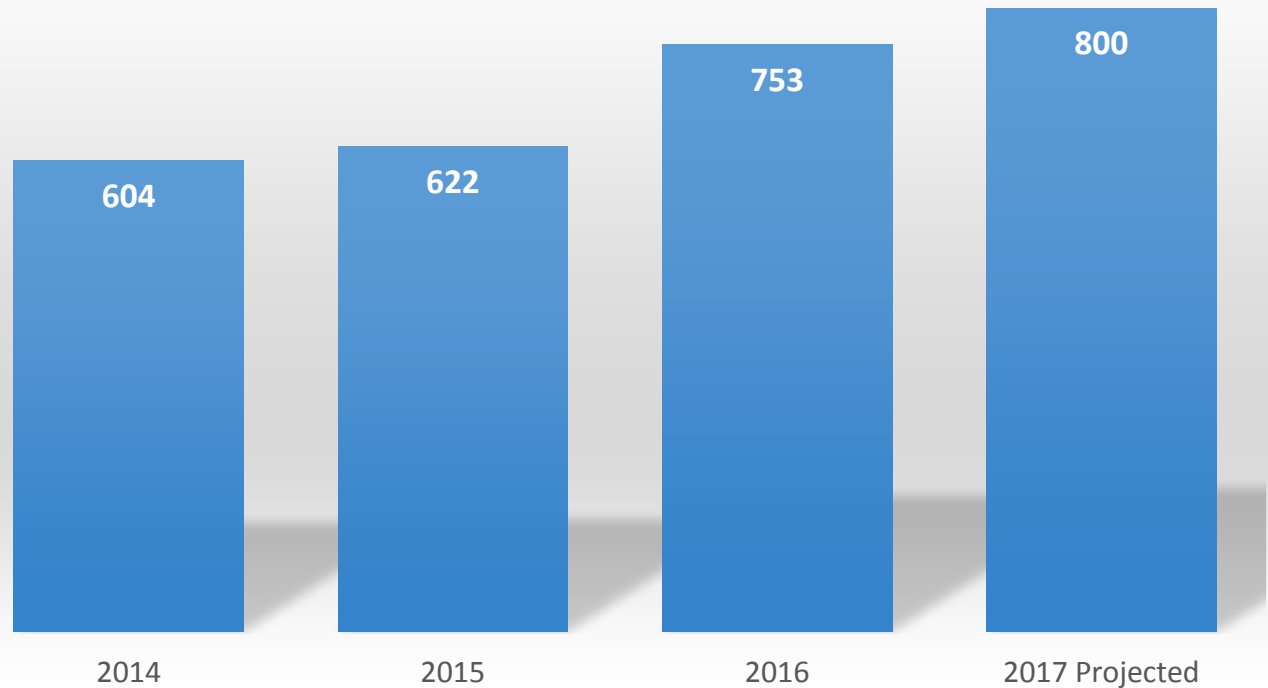
(\*Projected  
Target 5%  
increase)



# OLDER BLIND CASELOAD DATA

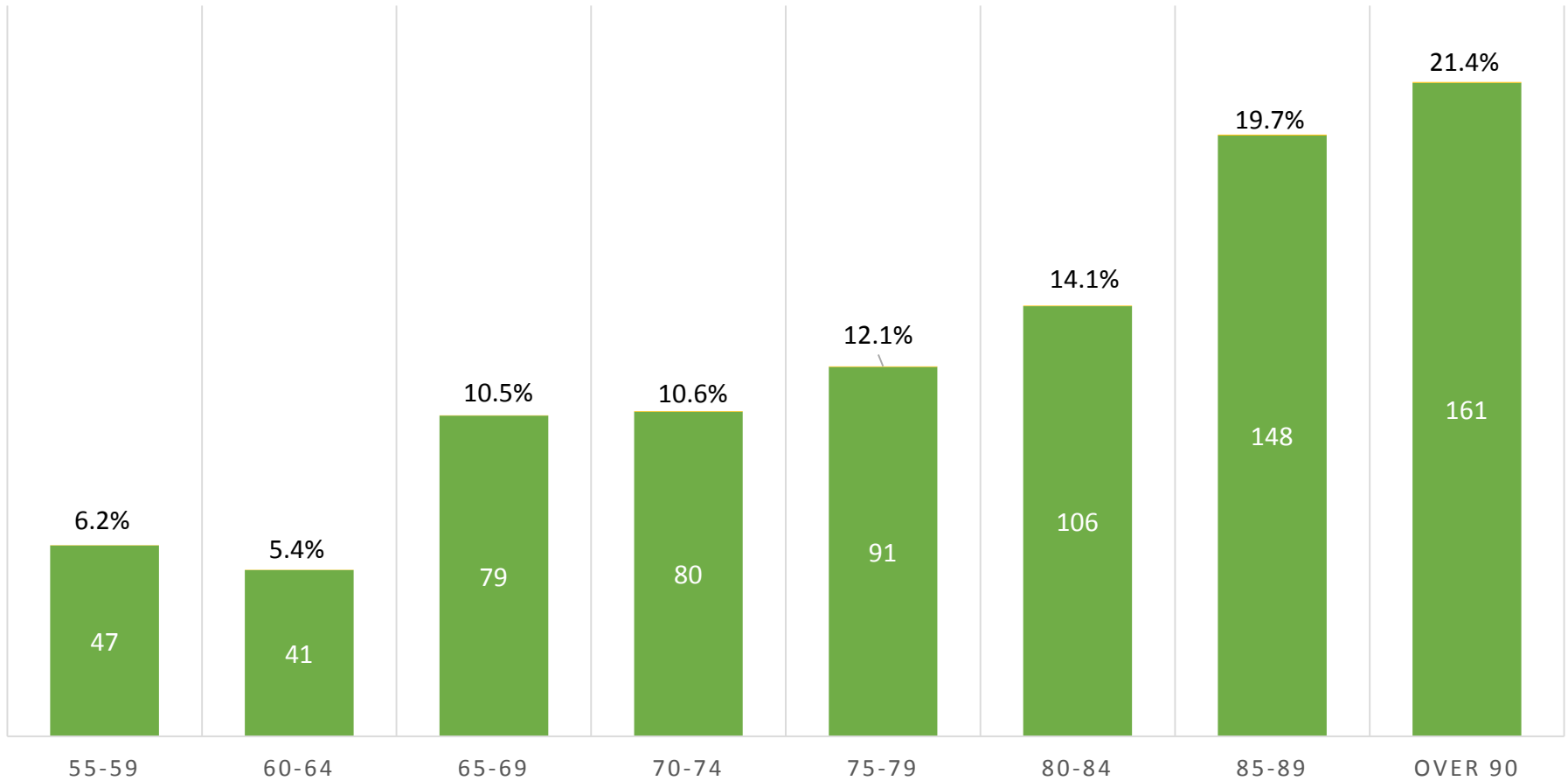
Number of Individuals Served in Older Blind Program

**Target:**  
Average wait  
time is less  
than two weeks  
between  
referral and  
initial visit.



# OLDER BLIND FFY 2016 CLIENT CHARACTERISTICS

Number of older blind clients by age



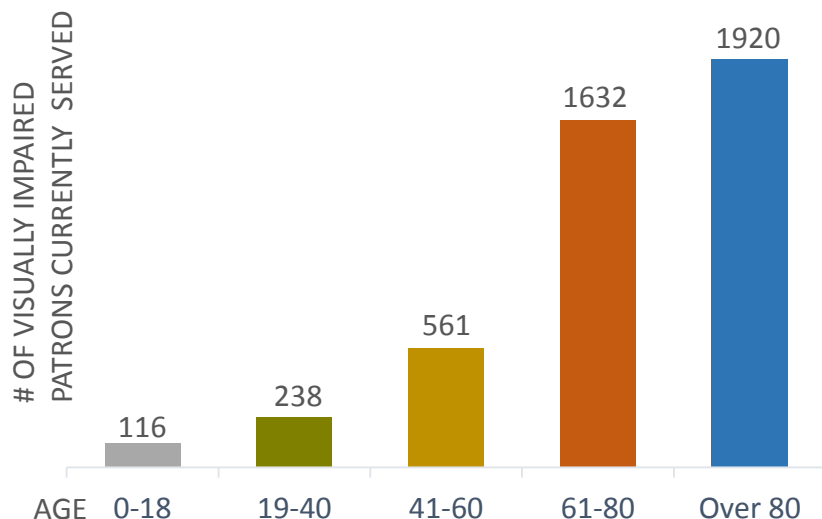
# OREGON COMMISSION FOR THE BLIND

## APPENDICES

A close-up photograph of a person's hand with fingers resting on a document with Braille text. The hand is positioned on the right side of the frame, with the index and middle fingers pointing towards the left. The Braille dots are clearly visible on the paper.

# TALKING BOOK AND BRAILLE LIBRARY KEY PARTNERSHIP

*The Oregon Talking Book and Braille Library, a division of the State Library, is a free resource for any Oregonian with a print disability (includes visual, physical, and reading impairments.) The library loans braille and audio books, magazines, etc. to eligible readers across Oregon through the mail or via download.*



## NATIONAL LIBRARY SERVICE FOR THE BLIND AND PHYSICALLY HANDICAPPED COLLECTION

- Audio & braille books and magazines
- Downloadable audio books
- National and Oregon newspapers
- Descriptive videos

### OUR PARTNERSHIP

This essential service enables Oregonians who are blind to access topical information for work and pleasure. OCB is proud to partner with the library in the following ways:

- Executive Director/Designee serves on the State Library Board
- Rehabilitation Instructor serves on the Talking Book and Braille Advisory Council
- Specialized Rehabilitation Instructors help clients sign up for personalized reading selections and demonstrate how to use the free Talking Books audio machine

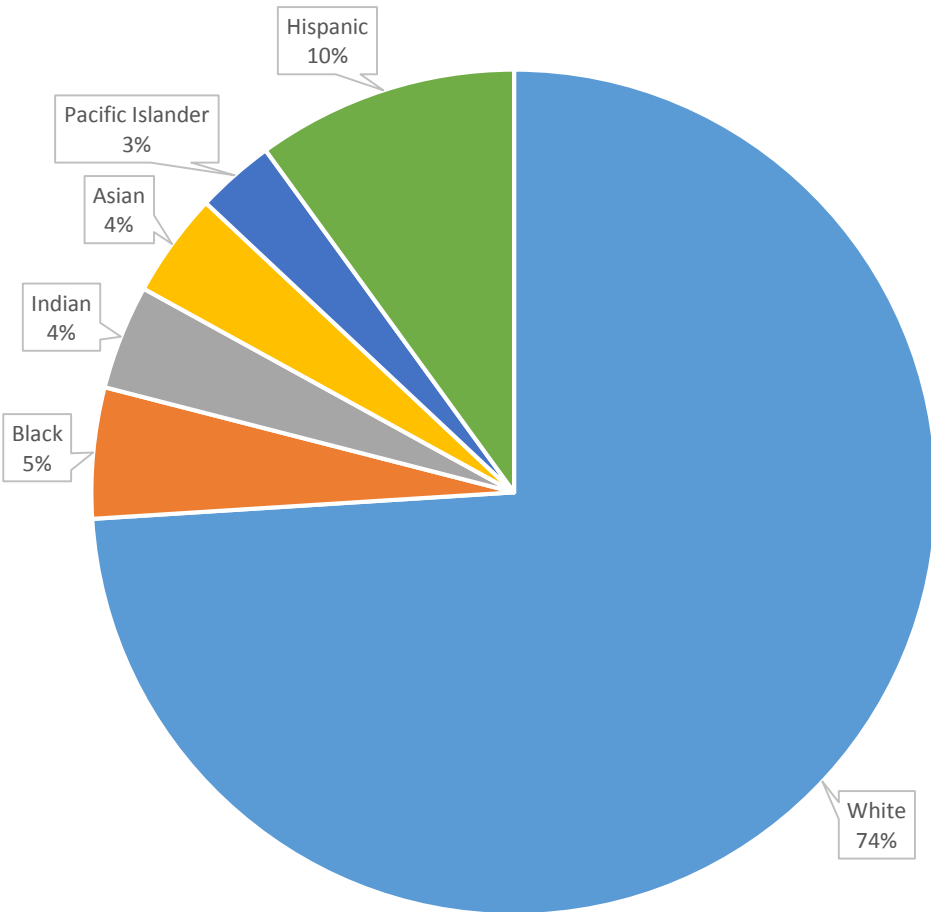
# MANAGEMENT OPERATIONAL FRAMEWORK



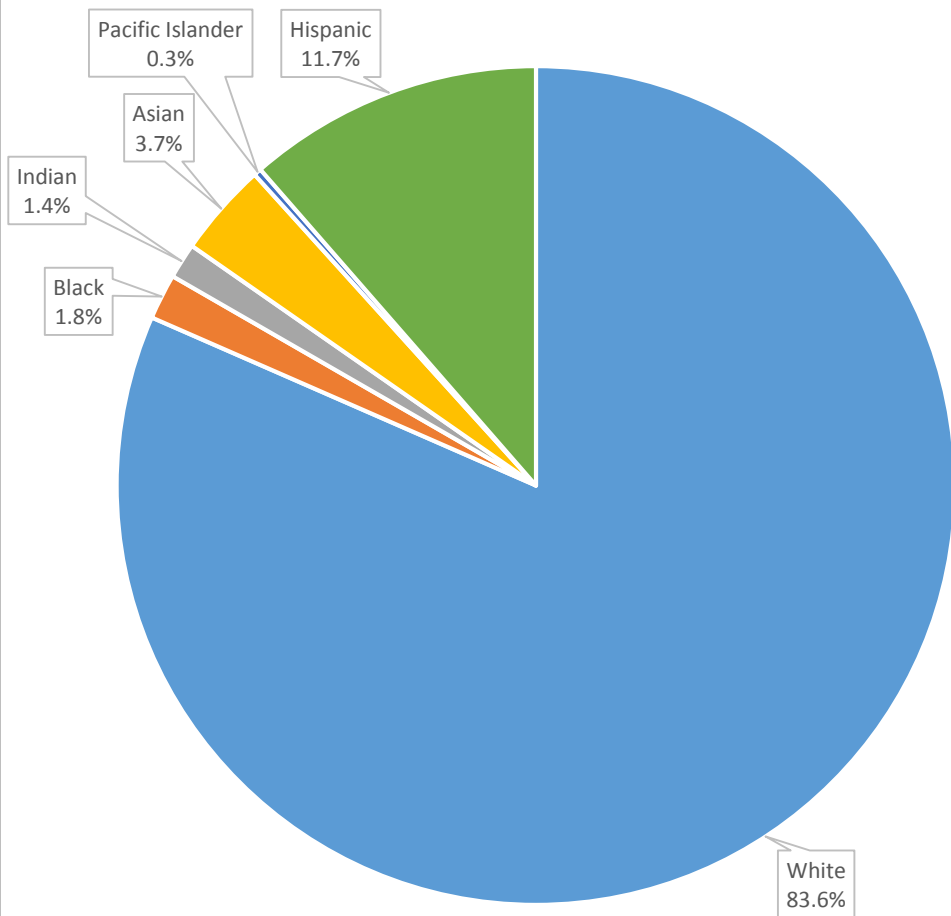


# VR CLIENT DEMOGRAPHICS BY RACE/ETHNICITY

2016 VR Client Demographics



2010 State of Oregon US Census Data



# 15% REDUCTIONS LFO FORM

Agency Name (Acronym)											
2017 - 2019 Biennium											
Detail of Reductions to 2017-19 Current Service Level Budget											
1	2	3	4	5	6	8	10	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div										
BE	1	585	003	BE Business Development Specialist	(122,280)			\$ (122,280)	(1)	(1.00)	Reduction reverses prior biennium investment in growth for the Business Enterprise program and expanding opportunities in the state for these businesses for certified managers who are blind.
IL	2	585	006	Independent Living Instructor	(188,283)			\$ (188,283)	(1)	(1.00)	Reduction reverses prior biennium investment in direct services to older Oregonians who are blind allowing them to live independently.
OCCB	3	585	005	Manual Arts Instructor	(22,087)		(81,613)	\$ (103,700)	(1)	(0.60)	This reduction alters the Agency's program for adjustment to blindness that support individuals who are in the grieving / adjustment after experiencing vision loss.
OCCB	4	585	005	Activities of Daily Living Instructor	(33,977)		(154,998)	\$ (188,975)	(1)	(1.00)	This reduction impedes the Agency's ability to provide individualized training related to blindness that prepares individuals for employment.
VR	5	585	002	Special Payments for Client Services	(130,125)		(480,790)	\$ (610,915)			Reduces resources to purchase training, equipment, etc., for clients in the Vocational Rehabilitation program
VR	6	585	002	Vocational Rehabilitation Counselor	(43,606)		(161,115)	\$ (204,721)	(1)	(1.00)	Reduction reverses the progress made in reducing the time to process applications and plans and will also increase caseload sizes, affecting employment outcomes
					(540,358)	-	(878,516)	\$ (1,418,874)	(5)	(4.60)	
				Target Difference	\$ (540,358)			\$ -			

# OTHER FUND ENDING BALANCE FORM

**UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2015-17 & 2017-19 BIENNIA**

Agency: Commission for the Blind  
 Contact Person (Name & Phone #): Gail AB Stevens 971-673-1600

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) (g) 2015-17 Ending Balance		(h) (i) 2017-19 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	58500-001-00-00-00000	5850006000 / Bequests and Donations	Other - Donations Fund	346.120,346.270	126,986	331,415	0	0	This account is not included in the budget. This has historically been used when requested by Legislature. Donations account can be added into ORBITS for tracking.
Non-Limited	0024 Other Funds	5850004000 / Operating Other Funds	Operations	346.290	39,759	102,869	0	0	With the expansion of Other Funds in 17-19, not anticipating Other Fund balance until new agreements are in place.
Limited	58500-003-00-00-00000	5850007000 / Business Enterprise	Business Enterprise Set Aside	346.540 (3)	0	203,736	0	160,000	This account is off budget and designated for the BE Program Manager and Program expenses. See ORS 346.540

# CONTACT INFORMATION

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