

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Human Services Subcommittee
From: Kim To, Legislative Fiscal Office
Date: Monday, June 12, 2017
Subject: House Bill 5003 - Oregon Commission for the Blind
Work Session Recommendations

Oregon Commission for the Blind – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	1,582,598	3,693,316	3,602,734	3,468,226
Other Funds	1,667,196	1,183,547	1,020,372	1,486,500
Federal Funds	12,683,970	15,836,905	14,802,388	16,530,578
Total Funds	\$15,933,764	\$20,713,768	\$19,425,494	\$21,485,304
Positions	50	56	56	68
FTE	46.21	52.21	52.21	62.53

The 2017-19 LFO recommended budget for the Oregon Commission for the Blind is 68 positions, 62.53 FTE, and \$21,485,304 Total Funds. This budget reflects an increase in Federal Funds and Other Funds, and a decrease in General Fund. The attached recommendations from the Legislative Fiscal Office for the Oregon Commission contains the following:

Adjustments to Current Service Level:

See attached “Work Session Presentation Report” dated 6/8/2017.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

- Policy Option Package 101: - This package includes an increase in federal revenues reflecting an update in the Memorandum of Understanding between the Department of Human Services (DHS) and the Commission for the Blind. This agreement adjusts the percentage of the federal Vocational Rehabilitation Grant 101 award for the Commission for the Blind from 12.5% to 15.6% to align Oregon with the national average ratio and to comply with new requirements under the Workforce Investment and Opportunities Act (WIOA). With this \$2,536,574 increase in federal revenue, the agency will invest in its vocational rehabilitation program by: (1) leveraging federal funding to increase the number of third-party cooperative

agreements with educational institutions; and (2) building its capacity to offer technology training, job site assessment, and workplace accommodations. To build the capacity to meet these requirements, the agency would re-organize and establish new counselors and instructor positions [(\$350) General Fund + \$331,970 Other Funds + \$2,536,574 Federal Funds = \$2,868,194 Total Funds; 10 positions; 12.39 FTE]

- Policy Option Package 102: In accordance with the state's Chief Human Resources Office classification guidelines, this funding neutral package shifts funds from Special Payments to Personal Services and related Services and Supplies to reclassify two positions that serve the Summer Work Experience Program (SWEP) from temporary consultants to Seasonal Staff [\$0 Total Funds; 2 positions; 2.00 FTE].
- Policy Option Package 103: Case Management System Migration - The Commission requested \$639,788 General Fund and one limited-duration position (0.50 FTE) to migrate its automated case management system to a new vendor. This system is used to capture federally required data reporting, and to facilitate case development and tracking of information of individuals who are participating in agency vocational rehabilitation, independent living, and business enterprise services. Due to recent changes resulting from the passage of the Workforce Innovation and Opportunity Act, the vendor currently providing the Commission with this system software has announced that it will close the software side of its business by December 2017. The agency has been working with the Office of the Chief Information Officer and the Department of Administrative Services Office of Procurement to facilitate the appropriate planning and staging of this migration to a new vendor. Due to General Fund constraints, LFO recommends that the Commission use existing staff for project management, and delay implementation of certain WIOA initiatives outlined in Package 101 in order to fund this migration [\$156,291 General Fund + \$394,390 Federal Fund = \$550,681 Total Fund; 0 position; 0.00 FTE].
- Policy Option Package 801: LFO Adjustments - This package shifts fund match for two positions, a Vocational Rehabilitation Counselor and a Business Enterprise Program Analyst, from General Fund to Donations and Business Enterprise Set-Aside Other Funds [(\$134,158) General Fund + \$134,158 Other Funds = \$0 Total Funds].
- Policy Option Package 802: WIO Adjustments - This package delays implementation of certain WIOA initiatives outlined in Package 101 in order to fund the migration of the Commission's case management system to a new vendor as outlined in Package 103 [(\$156,291) General Fund + (\$394,390) Federal Fund = (\$550,681) Total Fund; 0 position; (3.07) FTE].

MOTION: I move the LFO recommendation to HB 5003.

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures" form.

MOTION: I move the LFO recommendation on Key Performance Measures.

Recommended Changes

LFO recommends amending House Bill 5003 by the following changes:

- Section 1, Line 6 Delete [\$3,152,344] and insert "\$3,468,226".
- Section 2, Line 9 Delete [\$1,334,434] and insert "\$1,486,500".
- Section 3, Line 14 Delete [\$15,868,008] and insert "\$16,530,578".

MOTION: I move adoption of the -1 amendment to HB 5003.

HB 5003 Final Subcommittee Action

LFO recommends HB 5003, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5003, as amended, to the Full Committee with a do pass recommendation.

Carriers

Full Committee: Senator/Representative _____

House: Senator/Representative _____

Senate: Senator/Representative _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,892,992	-	992,094	12,319,703	-	-	16,204,789	56	52.21
2015-17 Ebds, SS & Admin Act	800,324	-	191,453	3,517,202	-	-	4,508,979	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,693,316	-	1,183,547	15,836,905	-	-	20,713,768	56	52.21
2015-17 Leg Approved Budget (Base)	3,691,540	-	1,183,539	15,827,037	-	-	20,702,116	56	52.21
Summary of Base Adjustments	345,483	-	(7,483)	487,944	-	-	825,944	-	-
2017-19 Base Budget	4,037,023	-	1,176,056	16,314,981	-	-	21,528,060	56	52.21
010: Non-PICS Pers Svc/Vacancy Factor	(41,359)	-	1,068	(123,277)	-	-	(163,568)	-	-
020: Phase In / Out Pgm & One-time Cost	(680,109)	-	(199,049)	(1,624,172)	-	-	(2,503,330)	-	-
030: Inflation & Price List Adjustments	287,179	-	42,297	234,856	-	-	564,332	-	-
2017-19 Current Service Level	3,602,734	-	1,020,372	14,802,388	-	-	19,425,494	56	52.21
070: Revenue Reductions/Shortfall	-	-	-	(808,384)	-	-	(808,384)	-	-
Adjusted 2017-19 Current Service Level	3,602,734	-	1,020,372	13,994,004	-	-	18,617,110	56	52.21
Total LFO Recommended Packages	(134,508)	-	466,128	2,536,574	-	-	2,868,194	12	10.32
2017-19 Legislative Actions	3,468,226	-	1,486,500	16,530,578	-	-	21,485,304	68	62.53
Net change from 2015-17 Leg Approved Budget	(225,090)	-	302,953	693,673	-	-	771,536	12	10.32
Percent change from 2015-17 Leg Approved Budget	(6.1%)	0.0%	25.6%	4.4%	0.0%	0.0%	3.7%	21.4%	19.8%
Net change from 2017-19 Adj Current Service Level	(134,508)	-	466,128	2,536,574	-	-	2,868,194	12	10.32
Percent change from 2017-19 Adj Current Service Level	(3.7%)	0.0%	45.7%	18.1%	0.0%	0.0%	15.4%	21.4%	19.8%

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	305,172	-	37,601	1,460,596	-	-	1,803,369	8	7.48
2015-17 Ebds, SS & Admin Act	15,580	-	(1,876)	53,310	-	-	67,014	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	320,752	-	35,725	1,513,906	-	-	1,870,383	8	7.48
2015-17 Leg Approved Budget (Base)	318,976	-	35,717	1,504,038	-	-	1,858,731	8	7.48
Summary of Base Adjustments	(30,916)	-	(461)	(121,749)	-	-	(153,126)	(2)	(1.48)
2017-19 Base Budget	288,060	-	35,256	1,382,289	-	-	1,705,605	6	6.00
010: Non-PICS Pers Svc/Vacancy Factor	(7,945)	-	(227)	(29,152)	-	-	(37,324)	-	-
030: Inflation & Price List Adjustments	67,622	-	1,275	16,061	-	-	84,958	-	-
2017-19 Current Service Level	347,737	-	36,304	1,369,198	-	-	1,753,239	6	6.00
Adjusted 2017-19 Current Service Level	347,737	-	36,304	1,369,198	-	-	1,753,239	6	6.00
Total LFO Recommended Packages	765,441	-	(20,704)	1,339,650	-	-	2,084,387	11	9.21
2017-19 Legislative Actions	1,113,178	-	15,600	2,708,848	-	-	3,837,626	17	15.21
Net change from 2015-17 Leg Approved Budget	792,426	-	(20,125)	1,194,942	-	-	1,967,243	9	7.73
Percent change from 2015-17 Leg Approved Budget	247.1%	0.0%	(56.3%)	78.9%	0.0%	0.0%	105.2%	112.5%	103.3%
Net change from 2017-19 Adj Current Service Level	765,441	-	(20,704)	1,339,650	-	-	2,084,387	11	9.21
Percent change from 2017-19 Adj Current Service Level	220.1%	0.0%	(57.0%)	97.8%	0.0%	0.0%	118.9%	183.3%	153.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 WIOA and Employment First

Package Description This package requests a net \$2,868,194 Total Funds distributed among the divisions within the agency. This package is funded by an increase in the Vocational Rehabilitation Basic 110 grant split in the statewide grant award by 3.1 percentage points— from 12.5 percent to 15.6 percent, to match the national average, and to help the Oregon Commission for the Blind comply with new requirements under the Workforce Investment and Opportunities Act (WIOA). Other Funds revenue is projected to reflect expansion of third-party corporative agreements with educational institutions. With this \$2,536,574 increase in federal revenue, the agency will invest in the vocational rehabilitation program by: (1) leveraging federal funding to increase the number of third-party cooperative agreements with educational institutions; and (2) building its capacity to offer technology training, job site assessment, and workplace accommodations. To build the capacity to meet these requirements, the agency would re-organize and reclass existing positions, establishing a net of 10 new counselors and instructor positions.

LFO Recommendation Recommended.

LFO Recommended	714,932	-	(20,704)	1,153,715	-	-	1,847,943	11	11.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Case Management System Migration

Package Description The agency requested \$639,788 General Fund and one limited-duration position (0.50 FTE) to migrate its automated case management system to a new vendor. This system is used to capture federally required data reporting, and to facilitate case development and tracking of information of individuals who are participating in agency vocational rehabilitation, independent living, and business enterprise services. Due to recent changes resulting from the passage of the Workforce Innovation and Opportunity Act, the vendor currently providing the Commission with this system software has announced that it will close the software side of its business by December 2017. The agency has been working with the Office of the Chief Information Officer and the Department of Administrative Services Office of Procurement to facilitate the appropriate planning and staging of this migration to a new vendor. Due to General Fund constraints, LFO recommends that the Commission use existing staff for project management, and delay implementation of certain WIOA initiatives outlined in Package 101 in order to fund this migration.

LFO Recommendation Approved with modifications.

LFO Recommended	156,291	-	-	394,390	-	-	550,681	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 WIOA Adjustments

Package Description This package delays implementation of certain WIOA initiatives outlined in Package 101 in order to fund the migration of the Commission's case management system to a new vendor as outlined in Package 103.

LFO Recommendation Recommended.

LFO Recommended	(105,782)	-	-	(208,455)	-	-	(314,237)	-	(1.79)
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LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 58500-002-00-00-00000
Rehabilitative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	1,399,820	-	599,334	8,142,601	-	-	10,141,755	30	28.13
2015-17 Ebds, SS & Admin Act	62,903	-	(2,665)	152,579	-	-	212,817	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	1,462,723	-	596,669	8,295,180	-	-	10,354,572	30	28.13
2015-17 Leg Approved Budget (Base)	1,462,723	-	596,669	8,295,180	-	-	10,354,572	30	28.13
Summary of Base Adjustments	(546,238)	-	(5,282)	(1,036,996)	-	-	(1,588,516)	(11)	(11.02)
2017-19 Base Budget	916,485	-	591,387	7,258,184	-	-	8,766,056	19	17.11
010: Non-PICS Pers Svc/Vacancy Factor	(30,632)	-	1,730	(70,509)	-	-	(99,411)	-	-
030: Inflation & Price List Adjustments	82,165	-	26,884	174,743	-	-	283,792	-	-
060: Technical Adjustments	(52,098)	-	-	(270,901)	-	-	(322,999)	-	-
2017-19 Current Service Level	915,920	-	620,001	7,091,517	-	-	8,627,438	19	17.11
070: Revenue Reductions/Shortfall	-	-	-	(608,384)	-	-	(608,384)	-	-
Adjusted 2017-19 Current Service Level	915,920	-	620,001	6,483,133	-	-	8,019,054	19	17.11
Total LFO Recommended Packages	24,284	-	419,246	1,143,098	-	-	1,586,628	3	5.11
2017-19 Legislative Actions	940,204	-	1,039,247	7,626,231	-	-	9,605,682	22	22.22
Net change from 2015-17 Leg Approved Budget	(522,519)	-	442,578	(668,949)	-	-	(748,890)	(8)	(5.91)
Percent change from 2015-17 Leg Approved Budget	(35.7%)	0.0%	74.2%	(8.1%)	0.0%	0.0%	(7.2%)	(26.7%)	(21.0%)
Net change from 2017-19 Adj Current Service Level	24,284	-	419,246	1,143,098	-	-	1,586,628	3	5.11
Percent change from 2017-19 Adj Current Service Level	2.7%	0.0%	67.6%	17.6%	0.0%	0.0%	19.8%	15.8%	29.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 WIOA and Employment First

Package Description This package requests a net \$2,868,194 Total Funds distributed among the divisions within the agency. This package is funded by an increase in the Vocational Rehabilitation Basic 110 grant split in the statewide grant award by 3.1 percentage points— from 12.5 percent to 15.6 percent, to match the national average, and to help the Oregon Commission for the Blind comply with new requirements under the Workforce Investment and Opportunities Act (WIOA). Other Funds revenue is projected to reflect expansion of third-party corporative agreements with educational institutions. With this \$2,536,574 increase in federal revenue, the agency will invest in the vocational rehabilitation program by: (1) leveraging federal funding to increase the number of third-party cooperative agreements with educational institutions; and (2) building its capacity to offer technology training, job site assessment, and workplace accommodations. To build the capacity to meet these requirements, the agency would re-organize and reclass existing positions, establishing a net of 10 new counselors and instructor positions.

LFO Recommendation Recommended.

LFO Recommended	118,399	-	375,640	1,329,033	-	-	1,823,072	1	5.39
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 SWEPP Seasonal

Package Description This package requests to move \$172,696 from Special Payments to Personal Services and Services and Supplies and establish two permanent, full-time seasonal positions. Commission for the Blind administers a Summer Work Experience Program (SWEPP) for youth aged 16-21 in Portland and Salem. Both of these programs require coordination, planning, program administration, and evaluation annually. After consulting with DAS CHRO, this package clarifies the staff that administer the program are seasonal and not temporary employees.

LFO Recommendation Recommended.

LFO Recommended	-	-	-	-	-	-	-	2	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package shifts the fund match for one permanent full time Vocational Rehabilitation Counselor position from General Fund to Donations Other Funds.

LFO Recommendation Recommended.

LFO Recommended	(43,606)	-	43,606	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 WIOA Adjustments

Package Description This package delays implementation of certain WIOA initiatives outlined in Package 101 in order to fund the migration of the Commission's case management system to a new vendor as outlined in Package 103.

LFO Recommendation Recommended.

LFO Recommended	(50,509)	-	-	(185,935)	-	-	(236,444)	-	(1.28)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	535,358	-	225,060	515,285	-	-	1,275,703	5	5.00
2015-17 Ebds, SS & Admin Act	696,528	-	197,533	3,256,198	-	-	4,150,259	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	1,231,886	-	422,593	3,771,483	-	-	5,425,962	5	5.00
2015-17 Leg Approved Budget (Base)	1,231,886	-	422,593	3,771,483	-	-	5,425,962	5	5.00
Summary of Base Adjustments	115,783	-	-	17,755	-	-	133,538	-	-
2017-19 Base Budget	1,347,669	-	422,593	3,789,238	-	-	5,559,500	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,517)	-	(147)	(8,473)	-	-	(10,137)	-	-
020: Phase In / Out Pgm & One-time Cost	(680,109)	-	(199,049)	(1,624,172)	-	-	(2,503,330)	-	-
030: Inflation & Price List Adjustments	25,876	-	9,498	10,247	-	-	45,621	-	-
2017-19 Current Service Level	691,919	-	232,895	2,166,840	-	-	3,091,654	5	5.00
Adjusted 2017-19 Current Service Level	691,919	-	232,895	2,166,840	-	-	3,091,654	5	5.00
Total LFO Recommended Packages	(569,326)	-	197,694	345,310	-	-	(26,322)	-	-
2017-19 Legislative Actions	122,593	-	430,589	2,512,150	-	-	3,065,332	5	5.00
Net change from 2015-17 Leg Approved Budget	(1,109,293)	-	7,996	(1,259,333)	-	-	(2,360,630)	-	-
Percent change from 2015-17 Leg Approved Budget	(90.1%)	0.0%	1.9%	(33.4%)	0.0%	0.0%	(43.5%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(569,326)	-	197,694	345,310	-	-	(26,322)	-	-
Percent change from 2017-19 Adj Current Service Level	(82.3%)	0.0%	84.9%	15.9%	0.0%	0.0%	(0.9%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 WIOA and Employment First

Package Description This package requests a net \$2,868,194 Total Funds distributed among the divisions within the agency. This package is funded by an increase in the Vocational Rehabilitation Basic 110 grant split in the statewide grant award by 3.1 percentage points— from 12.5 percent to 15.6 percent, to match the national average, and to help the Oregon Commission for the Blind comply with new requirements under the Workforce Investment and Opportunities Act (WIOA). Other Funds revenue is projected to reflect expansion of third-party corporative agreements with educational institutions. With this \$2,536,574 increase in federal revenue, the agency will invest in the vocational rehabilitation program by: (1) leveraging federal funding to increase the number of third-party cooperative agreements with educational institutions; and (2) building its capacity to offer technology training, job site assessment, and workplace accommodations. To build the capacity to meet these requirements, the agency would re-organize and reclass existing positions, establishing a net of 10 new counselors and instructor positions.

LFO Recommendation Recommended.

LFO Recommended	(478,774)	-	107,142	345,310	-	-	(26,322)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package shifts the fund match for one permanent full time Business Enterprise Program Analyst position from General Fund to Set-Aside Other Funds.

LFO Recommendation Recommended.

LFO Recommended	(90,552)	-	90,552	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	652,642	-	130,099	2,201,221	-	-	2,983,962	13	11.60
2015-17 Ebds, SS & Admin Act	25,313	-	(1,539)	55,115	-	-	78,889	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	677,955	-	128,560	2,256,336	-	-	3,062,851	13	11.60
2015-17 Leg Approved Budget (Base)	677,955	-	128,560	2,256,336	-	-	3,062,851	13	11.60
Summary of Base Adjustments	104,920	-	(1,740)	478,351	-	-	581,531	3	2.50
2017-19 Base Budget	782,875	-	126,820	2,734,687	-	-	3,644,382	16	14.10
010: Non-PICS Pers Svc/Vacancy Factor	(12,057)	-	(288)	(28,587)	-	-	(40,932)	-	-
030: Inflation & Price List Adjustments	71,899	-	4,640	33,805	-	-	110,344	-	-
2017-19 Current Service Level	842,717	-	131,172	2,739,905	-	-	3,713,794	16	14.10
070: Revenue Reductions/Shortfall	-	-	-	(200,000)	-	-	(200,000)	-	-
Adjusted 2017-19 Current Service Level	842,717	-	131,172	2,539,905	-	-	3,513,794	16	14.10
Total LFO Recommended Packages	(157,570)	-	(130,108)	(2,836)	-	-	(290,514)	(2)	(1.50)
2017-19 Legislative Actions	685,147	-	1,064	2,537,069	-	-	3,223,280	14	12.60
Net change from 2015-17 Leg Approved Budget	7,192	-	(127,496)	280,733	-	-	160,429	1	1.00
Percent change from 2015-17 Leg Approved Budget	1.1%	0.0%	(99.2%)	12.4%	0.0%	0.0%	5.2%	7.7%	8.6%
Net change from 2017-19 Adj Current Service Level	(157,570)	-	(130,108)	(2,836)	-	-	(290,514)	(2)	(1.50)
Percent change from 2017-19 Adj Current Service Level	(18.7%)	0.0%	(99.2%)	(0.1%)	0.0%	0.0%	(8.3%)	(12.5%)	(10.6%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 WIOA and Employment First

Package Description This package requests a net \$2,868,194 Total Funds distributed among the divisions within the agency. This package is funded by an increase in the Vocational Rehabilitation Basic 110 grant split in the statewide grant award by 3.1 percentage points— from 12.5 percent to 15.6 percent, to match the national average, and to help the Oregon Commission for the Blind comply with new requirements under the Workforce Investment and Opportunities Act (WIOA). Other Funds revenue is projected to reflect expansion of third-party corporative agreements with educational institutions. With this \$2,536,574 increase in federal revenue, the agency will invest in the vocational rehabilitation program by: (1) leveraging federal funding to increase the number of third-party cooperative agreements with educational institutions; and (2) building its capacity to offer technology training, job site assessment, and workplace accommodations. To build the capacity to meet these requirements, the agency would re-organize and reclass existing positions, establishing a net of 10 new counselors and instructor positions.

LFO Recommendation Recommended.

LFO Recommended	(157,570)	-	(130,108)	(2,836)	-	-	(290,514)	(2)	(1.50)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	701,934	-	-	1,150,583	-	-	1,852,517	10	10.00
2017-19 Base Budget	701,934	-	-	1,150,583	-	-	1,852,517	10	10.00
010: Non-PICS Pers Svc/Vacancy Factor	10,792	-	-	13,444	-	-	24,236	-	-
030: Inflation & Price List Adjustments	39,617	-	-	-	-	-	39,617	-	-
060: Technical Adjustments	52,098	-	-	270,901	-	-	322,999	-	-
2017-19 Current Service Level	804,441	-	-	1,434,928	-	-	2,239,369	10	10.00
Adjusted 2017-19 Current Service Level	804,441	-	-	1,434,928	-	-	2,239,369	10	10.00
Total LFO Recommended Packages	(197,337)	-	-	(288,648)	-	-	(485,985)	-	(2.50)
2017-19 Legislative Actions	607,104	-	-	1,146,280	-	-	1,753,384	10	7.50
Net change from 2015-17 Leg Approved Budget	607,104	-	-	1,146,280	-	-	1,753,384	10	7.50
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	(197,337)	-	-	(288,648)	-	-	(485,985)	-	(2.50)
Percent change from 2017-19 Adj Current Service Level	(24.5%)	0.0%	0.0%	(20.1%)	0.0%	0.0%	(21.7%)	0.0%	(25.0%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 WIOA and Employment First

Package Description This package requests a net \$2,868,194 Total Funds distributed among the divisions within the agency. This package is funded by an increase in the Vocational Rehabilitation Basic 110 grant split in the statewide grant award by 3.1 percentage points— from 12.5 percent to 15.6 percent, to match the national average, and to help the Oregon Commission for the Blind comply with new requirements under the Workforce Investment and Opportunities Act (WIOA). Other Funds revenue is projected to reflect expansion of third-party corporative agreements with educational institutions. With this \$2,536,574 increase in federal revenue, the agency will invest in the vocational rehabilitation program by: (1) leveraging federal funding to increase the number of third-party cooperative agreements with educational institutions; and (2) building its capacity to offer technology training, job site assessment, and workplace accommodations. To build the capacity to meet these requirements, the agency would re-organize and reclass existing positions, establishing a net of 10 new counselors and instructor positions.

LFO Recommendation Recommended.

LFO Recommended	(197,337)	-	-	(288,648)	-	-	(485,985)	-	(2.50)
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