

## Oregon Commission for the Blind

	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved *	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	3,690,478	3,426,922	3,535,937	4,331,786	6,598,039
Other Funds	1,035,705	1,475,033	1,482,049	1,567,683	1,557,852
Federal Funds	14,088,099	16,372,609	16,645,593	16,071,581	15,994,599
<b>Total Funds</b>	<b>\$18,814,282</b>	<b>\$21,274,564</b>	<b>\$21,663,579</b>	<b>\$21,971,050</b>	<b>\$24,150,490</b>
Positions	56	68	68	67	68
FTE	52.21	62.53	62.53	65.00	66.00
*Includes Emergency Board and administrative actions through December 2018					

### Program Description

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

At current service level (CSL), the Commission is funded with approximately 20% General Fund, 7% Other Funds, and 73% Federal Funds. General Fund and Other Funds are used to meet matching Federal Funds requirements.

Federal Funds are provided by formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the 1973 Rehabilitation Act (as amended). Vocational Rehabilitation basic support (Section 110) funds are the primary source of funding and have the following match rate:

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

In Oregon, starting with the 2017-19 biennium, the Department of Human Services receives 84.4% of Section 110 Vocational Rehabilitation basic support grant funding with the Commission receiving the remaining 15.6%. There is also a RSA maintenance of effort requirement that is based on the prior two years of funding. If funding is reduced, an equivalent amount of federal funding is lost. The RSA maintenance of effort agreement, however, is for the state as a whole, which again includes both the Department of Human Services and the Commission for the Blind RSA grant funding.

Other Funds include funds received through the Business Enterprise Set-Aside program and Randolph-Sheppard Vending Act, certain cooperative agreements with education providers, bequests and donations, the sale of aid devices to individuals who are blind, and interest income.

### CSL Summary and Issues

The agency current service level budget, includes adjustments for payroll expenses and standard inflation, as well as the phase out of funds for a Case Management System Migration project.

### Policy Issues

The agency requests:

- \$2,405,350 General Fund, 1 position, 1.00 FTE to fund the migration of the agency's Case Management System to a new vendor because the provider of the existing software is exiting the market after December 31, 2020.
- \$714,407 Total Funds [\$681,844 General Fund and \$32,563 Federal Funds] to maintain level of service for the VR program. The Workforce Innovation and Opportunity Act (WIOA) requires VR agencies to reserve and expend not less than 15% of their federal VR award specifically to provide pre-employment transition services to in-school youth (ages 14-21) with disabilities transitioning from school to postsecondary education programs and employment in competitive integrated settings. This requirement without additional funding has resulted in a strain on the remainder of the grant resources to maintain the level of services provided to all other eligible clients of the VR program who need services, training, and support to obtain and maintain employment.
- \$560,301 Total Funds [\$551,272 General Funds, (\$169,070) Other Funds, \$178,099 Federal Funds], 1.00 FTE to restore General Fund reductions taken in the 2017-19 budget for positions, increasing attorney general fees, and travel expenses.

The Governor's Budget:

- Reduced General Fund by a total of \$225,910 General Fund (Personal Expenses by \$82,431; Services and Supplies by \$9,929; DAS Statewide Service Charge by \$129,313; and Statewide AG Charge by \$4,237).
- Funded the agency's requested \$2,405,350 General Fund, 1 position, 1.00 FTE to fund the migration of the agency's Case Management System to a new vendor because the provider of the existing software is exiting the market after December 31, 2020.