

**74<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5503-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Boone  
Carrier – Senate: Sen. Gordly**

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**Vote:** 20 – 0 – 1

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson, Schrader, Verger, Westlund, Whitsett

– Nays:

– Exc: Winters

**Prepared By:** Erica Kleiner, Department of Administrative Services

**Reviewed By:** Deborah Manthe, Legislative Fiscal Office

**Meeting Date:** 3/16/07

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**Agency**

Commission for the Blind

**Budget Page**

C-4

**LFO Analysis Page**

62

**Biennium**

2007-09

**Senators:** Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,  
Schrader, Verger, Westlund, Whitsett, Winters

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Senator Kurt Schrader, Co-Chair

**Representatives:** D. Edwards, Galizio, Garrard, Hanna, Jenson,  
Morgan, Nathanson, Nolan, Shields

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Representative Mary Nolan, Co-Chair

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Senator Margaret Carter, Human Services Subcommittee Chair

## **Budget Summary\***

	2005-07		2007-09		Percentage Committee
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Change from Governor's Budget
General Fund	1,233,746	1,570,084	1,563,028	-7,056	-0.4%
Other Funds	3,051,665	2,490,777	2,436,777	-54,000	-2.2%
Federal Funds	11,368,124	10,699,909	11,316,849	+616,940	+5.8%
Total	\$ 15,653,535	\$ 14,760,770	\$ 15,316,654	\$ +555,884	+3.8%

## **Position Summary**

Authorized Positions	47	50	50	0
Full-time Equivalent (FTE) Positions	44.60	47.60	47.24	-0.36

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Commission for the Blind is primarily funded (73%) with U.S. Department of Education, Rehabilitation Services Administration formula and special grants. General Fund provides the required match. Vocational Rehabilitation basic support (Section 110) funds represent the largest source of federal funding and are split, by agreement, between the agency (12.5%) and the Department of Human Services (87.5%).

Other Fund revenue sources include payments from Multnomah County (\$1.2 million); cooperative agreements with school districts, the Department of Education, and non-profit rehabilitation providers; business enterprise vendor assessments; and the sale of goods and services.

The agency also maintains a Bequest and Donation Fund of approximately \$1.2 million. The approved budget includes a fund shift so that the agency no longer needs to rely on donation funds to maintain service levels.

## **Summary of Subcommittee Action**

The mission of the Commission for the Blind 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 Commission is a consumer-controlled, seven-member board appointed by the Governor. The agency's programs are focused on two main objectives: employment and independence.

The Subcommittee approved a budget of \$15,316,654 total funds consisting of \$1,563,028 General Fund, \$2,436,777 Other Funds, and \$11,316,849 Federal Funds, including 50 positions (47.24 full-time equivalents). The approved budget is 6.2 percent greater than the Essential Budget Level (EBL). The increase includes additional staff to expand access to services and a one-time Federal Fund expenditure limitation increase in anticipation that the Portland facility renovation and repair project will not be completed by June 30, 2007.

Package 101: GF Backfill, was approved by the Subcommittee. This package reverses a fund shift implemented in 2003 as part of the statewide General Fund rebalancing efforts. The package increases General Fund \$199,580 and reduces Other Funds by \$199,580 to allow the agency to return to its previous practice of only using the interest earned on donation funds to fund operations.

Package 102: Technology Center Reclassification, was approved by the Subcommittee in the amount of \$11,639 total funds. This package includes \$2,478 General Fund and \$9,161 Other Fund to appropriately classify two positions based on a Department of Administrative Services review.

Package 103: Instructors for the Blind, was approved by the Subcommittee in the amount of \$281,077 total funds and 2.64 full-time equivalent positions. This package includes \$49,441 General Fund and \$231,636 Federal Funds and establishes three positions to enhance services in Southern Oregon; respond to the growing older blind population; and provide a dedicated resource to plan, coordinate, and facilitate support and educational initiatives – including the peer mentoring program, living with blindness seminars and the Coronary Health Improvement Project. The Subcommittee modified the package by changing the effective date of the positions from July 1, 2007 to October 1, 2007 in recognition that it will take time to recruit and fill the positions.

Package 802: Ways and Means Co-Chair 2% Reprioritization was approved by the Subcommittee in the amount of \$54,000 Other Funds reduction to adjust the Industries for the Blind program, since actual expenditures in this program have been lower than the budget for several biennia.

Package 806: Facility Improvement Project Carry Over, was approved by the Subcommittee in the amount of \$650,000 Federal Funds to carry over the agency's expenditure limitation for its Portland facility renovation and repair which will not be completed by the end of the current biennium as originally anticipated.

## **Summary of Performance Measure Action**

See attached Legislatively Adopted 2007-09 Key Performance Measures form.