

**OREGON
COMMISSION
FOR THE
BLIND** *Expanding Opportunities
for Oregonians with
Vision Loss*

Governor's Budget 2019-21



Governor Kate Brown

Oregon Commission for the Blind
Governor's Budget 2019-21

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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 accuracy of all numerical information has been verified.

Commission for the Blind

AGENCY NAME

535 SE 12th Avenue, Portland, OR 97213

AGENCY ADDRESS



SIGNATURE

Scott McCallum, Commission Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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 Narrative

LEGISLATIVE ACTION

HB 5003 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Malstrom

Joint Committee On Ways and Means

Action Date: 06/16/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Anthony Medina, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

**Commission for the Blind
2017-19**

Budget Summary*

	2015-17	2017-19	2017-19	Committee Change from	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,693,316	\$ 3,602,734	\$ 3,468,226	\$ (225,090)	(6.1%)
Other Funds Limited	\$ 1,183,547	\$ 1,020,372	\$ 1,486,500	\$ 302,953	25.6%
Federal Funds Limited	\$ 15,836,905	\$ 14,802,388	\$ 16,530,578	\$ 693,673	4.4%
Total	\$ 20,713,768	\$ 19,425,494	\$ 21,485,304	\$ 771,536	3.7%

Position Summary

Authorized Positions	56	56	68	12
Full-time Equivalent (FTE) positions	52.21	52.21	62.53	10.32

⁽¹⁾ Includes adjustments through December 2016

* 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 percent Federal Funds for basic vocational rehabilitation support and as high as 90 percent 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. Other Funds revenue sources include cooperative agreements with school districts and other providers, business enterprise vendor assessments and donations.

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 2017-19 budget of \$21,485,304 total funds (\$3,468,226 General Fund, \$1,486,500 Other Funds expenditure limitation and \$16,530,578 Federal Funds expenditure limitation) and 68 positions (62.53 FTE). This is a 3.7 percent total fund increase over the agency's 2015-17 Legislatively Approved Budget.

Administrative Services

The Administrative Services unit provides leadership, financial management, program monitoring, and administrative support for the agency's programs. It includes the Executive Director's Office, Chief Financial Office, accounting, budgeting, payroll and benefits, information technology/data processing activities and direct service support. For this unit, the Subcommittee approved a 2017-19 budget of \$3,837,626 total funds (\$1,113,178 General Fund, \$15,600 Other Funds limitation and \$2,708,848 Federal Fund limitation) and 17 positions (15.21 FTE). The following adjustments have been made to the current service level:

Package 101, Workforce Investment and Opportunities Act (WIOA) Implementation. This package provides \$1,847,943 total funds (\$714,932 General Fund, \$1,153,715 Federal Funds limitation), reduces Other Funds limitation by \$20,704 and approves 11 positions (11.00 FTE) to establish the essential infrastructure necessary to respond to the changes under WIOA. 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—12.5 to 15.6, to match the national average.

Package 103, Case Management System Migration. This package provides \$550,681 total funds (\$156,291 General Fund and \$394,390 Federal Funds limitation) to purchase an off-the-shelf system used by other state agencies to capture federally required data reporting and to facilitate case development and tracking. Due to recent changes in the federal WIOA program, the vendor currently providing the software determined it will no longer be offering or maintaining the case management system.

Package 802, WIOA Adjustments. This package delays implementation of certain WIOA initiatives as 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, by reducing General Fund by \$105,782 and Federal Funds limitation by \$208,455, along with reducing 1.79 FTE position authority.

Rehabilitative 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 2017-19 budget of \$9,605,682 total funds (\$940,204 General Fund, \$1,039,247 Other Funds limitation and \$7,626,231 Federal Funds limitation) and 22 positions (22.22 FTE). The following adjustments have been made to the current service level:

Package 101, Workforce Investment and Opportunities Act (WIOA) Implementation. This package provides \$1,823,072 total funds (\$118,399 General Fund, \$375,640 Other Funds limitation and \$1,329,033 Federal Funds limitation) and one position (5.39 FTE) to establish the essential infrastructure necessary to respond to the changes under WIOA. 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—12.5 to 15.6, to match the national average.

Package 102, SWEP Seasonal. 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 (1.00 FTE) serving in the Summer Work Experience Program (SWEP) from temporary consultants to Seasonal Staff.

Package 801, LFO Analyst Adjustments. This package shifts the \$43,606 fund match for one permanent, full-time Vocational Rehabilitation Counselor position from General Fund to Donations Other Funds.

Package 802, WIOA 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.

Business Enterprise

The Business Enterprises 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 2017-19 budget of \$3,065,332 total funds (\$122,593 General Fund, \$430,589 Other Funds limitation and \$2,512,150 Federal Funds limitation) and five positions (5.00 FTE). The following adjustments have been made to the current service level:

Package 101, Workforce Investment and Opportunities Act (WIOA) Implementation. This package increases Other Funds limitation by \$107,142 and Federal Funds limitation by \$345,310 and decreases General Fund by \$478,774, to establish the essential infrastructure necessary to respond to the changes under WIOA. 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—12.5 to 15.6, to match the national average. The General Fund decrease reflects re-organizing the agency workload.

Package 801, LFO Analyst Adjustments. This package shifts the \$90,552 fund match for one permanent, full-time Business Enterprise Program Analyst position from General Fund to Set-Aside Other Funds.

Orientation 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 needed by individuals who are blind, in order to accomplish tasks they were previously able to do visually. For this unit, the Subcommittee approved a 2017-19 budget of \$3,223,280 total funds (\$685,147 General Fund, \$1,064 Other Funds limitation and \$2,537,069 Federal Funds limitation) and 14 positions (12.60 FTE). The following adjustment has been made to the current service level:

Package 101, Workforce Investment and Opportunities Act (WIOA) Implementation. This package reduces totals funds by \$290,514 (\$157,570 General Fund, \$130,108 Other Funds limitation and \$2,836 Federal Funds limitation) and eliminates two positions (1.50 FTE) to establish the essential infrastructure necessary to respond to the changes under WIOA. 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—12.5 to 15.6, to match the national average. The decrease reflects re-organizing the agency workload.

Independent Living

The Independent Living Services provides training and resources to individuals who are blind in order to live life fully independent and continue to be active in their community. Staff in the Independent Living Services program teach Oregonians who are blind or visually impaired the skills they need to live safely and independently. The Subcommittee approved a 2017-19 budget of \$1,753,384 total funds (\$607,104 General Fund and \$1,146,280 Federal Funds limitation) and 10 positions (7.50 FTE). The following adjustment has been made to the current service level:

Package 101, Workforce Investment and Opportunities Act (WIOA) Implementation. This package reduces total funds by \$485,985 (\$197,337 General Fund and \$288,648 Federal Funds limitation) and eliminates 2.50 FTE to establish the essential infrastructure necessary to respond to the changes under WIOA. 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—12.5 to 15.6, to match the national average. The decrease reflects re-organizing the agency workload.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Commission for the Blind
Anthony Medina -- (971) 209-9980

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 3,693,316	\$ -	\$ 1,183,547	\$ -	\$ 15,836,905	\$ -	\$ 20,713,768	56	52.21
2017-19 Current Service Level (CSL)*	\$ 3,602,734	\$ -	\$ 1,020,372	\$ -	\$ 14,802,388	\$ -	\$ 19,425,494	56	52.21
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administrative Services									
Package 101: WIOA and Employment First									
Personal Services	\$ 562,802	\$ -	\$ -	\$ -	\$ 922,928	\$ -	\$ 1,485,730	11	11.00
Services and Supplies	\$ 142,581	\$ -	\$ (20,704)	\$ -	\$ 211,187	\$ -	\$ 333,064		
Capital Outlay	\$ 9,549	\$ -	\$ -	\$ -	\$ 19,600	\$ -	\$ 29,149		
Package 103: Case Management System Migration									
Services and Supplies	\$ 156,291	\$ -	\$ -	\$ -	\$ 394,390	\$ -	\$ 550,681		
Package 802: WIOA Adjustments									
Personal Services	\$ (88,477)	\$ -	\$ -	\$ -	\$ (177,051)	\$ -	\$ (265,528)	0	(1.79)
Services and Supplies	\$ (17,305)	\$ -	\$ -	\$ -	\$ (31,404)	\$ -	\$ (48,709)		
SCR 002 - Rehabilitation Services									
Package 070: Revenue Shortfalls									
Other Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (608,384)	\$ -	\$ (608,384)		
Package 101: WIOA and Employment First									
Personal Services	\$ 221,800	\$ -	\$ -	\$ -	\$ 728,826	\$ -	\$ 950,626	1	5.39
Services and Supplies	\$ 27,859	\$ -	\$ (193,829)	\$ -	\$ 224,487	\$ -	\$ 58,517		
Other Special Payments	\$ (131,260)	\$ -	\$ 569,469	\$ -	\$ 404,869	\$ -	\$ 843,078		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (29,149)	\$ -	\$ (29,149)		
Package 102: SWEP Seasonal									
Personal Services	\$ 36,116	\$ -	\$ -	\$ -	\$ 133,006	\$ -	\$ 169,122	2	1.00
Services and Supplies	\$ 760	\$ -	\$ -	\$ -	\$ 2,814	\$ -	\$ 3,574		
Other Special Payments	\$ (36,876)	\$ -	\$ -	\$ -	\$ (135,820)	\$ -	\$ (172,696)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (43,606)	\$ -	\$ 43,606	\$ -	\$ -	\$ -	\$ -	0	0.00
Package 802: WIOA Adjustments									
Personal Services	\$ (42,937)	\$ -	\$ -	\$ -	\$ (158,019)	\$ -	\$ (200,956)	0	(1.28)
Services and Supplies	\$ (7,572)	\$ -	\$ -	\$ -	\$ (27,916)	\$ -	\$ (35,488)		
SCR 003 - Business Enterprise									
Package 101: WIOA and Employment First									
Personal Services	\$ (390,705)	\$ -	\$ -	\$ -	\$ 390,705	\$ -	\$ -	0	0.00
Services and Supplies	\$ (88,069)	\$ -	\$ 107,142	\$ -	\$ (45,395)	\$ -	\$ (26,322)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments Personal Services	\$ (90,552)	\$ -	\$ 90,552	\$ -	\$ -	\$ -	-	0	0.00
SCR 005 - Orientation Center for the Blind									
Package 070: Revenue Shortfalls Other Special Payments	\$ -	\$ -	\$ -	\$ -	(200,000)	\$ -	(200,000)		
Package 101: WIOA and Employment First Personal Services	\$ (179,326)	\$ -	\$ -	\$ -	(42,723)	\$ -	(222,049)	(2)	(1.50)
Services and Supplies	\$ (53,540)	\$ -	(21,747)	\$ -	6,822	\$ -	(68,465)		
Other Special Payments	\$ 75,296	\$ -	(108,361)	\$ -	33,065	\$ -	-		
SCR 006 - Independent Living Services									
Package 101: WIOA and Employment First Personal Services	\$ (169,812)	\$ -	\$ -	\$ -	(293,318)	\$ -	(463,130)	0	(2.50)
Services and Supplies	\$ (27,525)	\$ -	\$ -	\$ -	(15,690)	\$ -	(43,215)		
Other Special Payments	\$ -	\$ -	\$ -	\$ -	20,360	\$ -	20,360		
TOTAL ADJUSTMENTS	\$ (134,508)	\$ -	\$ 466,128	\$ -	\$ 1,728,190	\$ -	2,059,810	12	10.32
SUBCOMMITTEE RECOMMENDATION *	\$ 3,468,226	\$ -	\$ 1,486,500	\$ -	\$ 16,530,578	\$ -	21,485,304	68	62.53
% Change from 2015-17 Leg Approved Budget	(6.1%)	0.0%	25.6%	0.0%	4.4%	0.0%	3.7%	21.4%	19.8%
% Change from 2017-19 Current Service Level	(3.7%)	0.0%	45.7%	0.0%	11.7%	0.0%	10.6%	21.4%	19.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/13/2017 9:15:12 AM

Agency: Blind Commission

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	75	75	75
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	88	91	91
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	94	96.50	96.50
	Availability of Information		88	96.50	96.50
	Helpfulness		95	96.50	96.50
	Accuracy		86	96.50	96.50
	Overall		92	96.50	96.50
	Timeliness		90	96.50	96.50
4. BEST PRACTICES - Percent of total best practices met by the Commission.		Approved	100%	100%	100%

LFO Recommendation:

To improve alignment with federal reporting requirements and enhance the ability to utilize comparison data from other states, LFO recommends the following changes:

KPM #1: LFO recommends changing this KPM to "Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program." This measure will more closely align with new measures required under the new Workforce Innovation and Opportunity Act (WIOA). In addition to aligning with federal regulations, this change will require the Commission to capture the employment rate at the second quarter, which means that the Commission will no longer simply measure whether individuals achieved employment, but will now also measure if individuals retained employment two quarters after achieving employment.

KPM #2: LFO recommends changing this KPM to "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." With this change, the Commission will still capture the number of eligible individuals 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, but within a federal fiscal year.

LFO recommends approval of the remaining measures and targets as presented.

SubCommittee Action:

Approve LFO recommendation.

**REVENUE IMPACT OF
PROPOSED LEGISLATION**
79th Oregon Legislative Assembly
2017 Regular Session
Legislative Revenue Office

Bill Number: HB 5003 - A

Date: 6/16/2017

*Only Impacts on Original or Engrossed
Versions are Considered Official*

NOTICE OF NO REVENUE IMPACT

The Legislative Revenue Office has reviewed the proposed legislation and determined that it has No Impact on state or local revenues analyzed by this office.

**State Capitol Building
900 Court St NE
Salem, OR 97301**

**Phone: 503-986-1266
Fax: 503-986-1770
<https://www.oregonlegislature.gov/lro>**

Enrolled
House Bill 5003

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Commission for the Blind; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There is appropriated to the Commission for the Blind, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$3,468,226 for operations of the commission.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,486,500 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$16,530,578 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind.

SECTION 4. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House June 22, 2017

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 28, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2017

Approved:

.....M,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 594, Oregon Laws 2017; repealing section 1, chapter 589, Oregon Laws 2017, section 2, chapter 594, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payments of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, is increased by \$846,821 for invasive pest eradication activities.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 562, Oregon Laws 2017, collected or received by the State Department of Agriculture, for market access, is decreased by \$16,836.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$275,000 for apprenticeship expansion and diversification efforts.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 506, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 506, Oregon Laws 2017, but excluding lottery funds and federal funds not described in section 2, chapter 506, Oregon Laws 2017, collected or received by the Employment Department, for unemployment insurance, business and workforce development and workforce and economic research, is increased by \$5,574,000 for enhanced employment services provided to able-bodied adults without dependents.

SECTION 5. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees,

moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$18,200,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$5,000,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$125,000 for payments associated with the Rent Guarantee Program pursuant to ORS 456.608.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$150,000 for payments from the Wildfire Damage Housing Relief Account pursuant to ORS 458.667.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for maintenance and emergency relief programs, is increased by \$4,557,817.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the preservation program, is increased by \$19,014,074.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the bridge program, is increased by \$55,457,715.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the operations program, is increased by \$39,791,394.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (6), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the modernization program, is increased by \$18,000,000.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (7), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for special programs, is increased by \$14,584,061.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the local government program, is increased by \$14,690,000.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (9), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$450,014.

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (11), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation program development, is increased by \$1,248,970.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and

federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for public transit, is increased by \$52,156,432.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (14), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation safety, is increased by \$394,383.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (15), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for central services, is increased by \$7,500,125.

SECTION 20. Section 1, chapter 589, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017, are repealed.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 98, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program, is increased by \$39,312,315.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services for the Senior Health Insurance Benefit Assistance program, is increased by \$810,000.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount of \$1,157,514 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, Division of Financial Regulation, for the planning and implementation of health insurance market reforms.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs, is increased by \$155,734 for the expenditure of Wetland Program federal grant funds.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the State Forestry Department, is decreased by \$2,000,000.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$26,194,224 for the payment of emergency firefighting costs, severity resources, district deductibles and interest expense associated with the 2017 forest fire season.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is increased by \$22,743,921 for the payment of emergency firefighting costs associated with the 2017 forest fire season.

SECTION 28. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$343,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is decreased by \$375,745.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is decreased by \$37,839.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Audits Division, is decreased by \$49,522.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is decreased by \$16,420.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is decreased by \$24,073.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$117,889.

SECTION 29. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Infrastructure Finance Authority, is increased by \$642,194 for repairing and improving docks owned by the Port of Brookings Harbor.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$703,125 for the State Trade Expansion Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 600, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Central Administration Division, is increased by \$445,794.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Operations Division, is decreased by \$277,350.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is decreased by \$168,444.

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Appellate Division, is decreased by \$25,646.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Civil Enforcement Division, is increased by \$152,705.

SECTION 35. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$251,977 for expenses incurred during the August 2017 solar eclipse.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$8,747 for expenses incurred during the August 2017 solar eclipse.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for community support, is increased by \$5,442,829 for expenses incurred during the 2017 fire season in Oregon.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is increased by \$90,000 for expenses incurred during the 2017 fire season in Oregon.

SECTION 38. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$3,165,945 for expenses incurred during the 2017 fire season in Oregon.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal

funds, collected or received by the Department of State Police, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$12,770,000 for expenses incurred during the 2017 fire season in Oregon.

SECTION 40. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for general program and services provided to care facility residents, is increased by \$28,639.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is decreased by \$28,639.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 585, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$500,000 for transportation of veterans in highly rural areas.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is increased by \$302,524 for the CASA Volunteer Program and economic forecasting.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$8,485,000.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 589, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for permitting and program implementation, is increased by \$18,000,140 for electric vehicle rebate special payments and greenhouse gas reporting activities.

SECTION 45. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for commission operations, is increased by \$425,049 for budget shortfalls related to enterprise technology services and client services.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 5, chapter 708, Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of carrying out Oregon's Open Educational Resources (OER) Program, is decreased by \$360,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$11,030 for budget shortfalls related to enterprise technology services and client services.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$198,541 for budget shortfalls related to enterprise technology services and client services.

SECTION 48. Section 1, chapter 594, Oregon Laws 2017, is amended to read:

Sec 1. There is appropriated to the Chief Education Office, for the biennium beginning July 1, 2017, out of the General Fund, the amount of [\$4,022,118] **\$8,616,069** for expenses [*incurred during the first year of the biennium*] **of the office.**

SECTION 48a. Section 2, chapter 594, Oregon Laws 2017, is repealed.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by \$623,260 for expenses incurred during the 2017 fire season in Oregon.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by \$400,000 for crisis intervention training for first responders.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by \$1,045,940 for grant-funded Justice Reinvestment programs and improving recidivism analysis.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for operations, is increased by \$16,421,308 for lead dust abatement projects at eight armories throughout Oregon.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by \$1,250,000 for the Strategic Reserve Fund.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for business, innovation and trade, for transfers to the Oregon Growth Fund.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$7,244,215 for expenses associated with the cleanup efforts at the Goble, Oregon, site on the Columbia River.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for direct services, is increased by \$200,000 for the eradication and treatment of trees infected with Sudden Oak Death within the Cape Sebastian State Scenic Corridor.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$53,241 for the Medicaid Fraud Unit.

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$159,723 for the Medicaid Fraud Unit.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$1,447,475 for the implementation of chapter 750, Oregon Laws 2017.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$933,316 for implementation of chapter 750, Oregon Laws 2017.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 5, chapter 589, Oregon Laws 2017, collected or received by the Department of Revenue, for the core system replacement program and the implementation of chapter 750, Oregon Laws 2017, is decreased by \$497,420.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$270,391 for implementation of chapter 746, Oregon Laws 2017.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$917,305 for implementation of chapter 746, Oregon Laws 2017.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 41, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the core system replacement program from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 41, chapter 702, Oregon Laws 2017, collected or received by the Department of Revenue, is increased by \$600,000 for the implementation of chapter 746, Oregon Laws 2017.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$53,884 for implementation of chapter 644, Oregon Laws 2017.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,509 for implementation of chapter 644, Oregon Laws 2017.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$240,058 for implementation of chapter 644, Oregon Laws 2017.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$4,899 for implementation of chapter 644, Oregon Laws 2017.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$83,285 for implementation of chapter 644, Oregon Laws 2017.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$80,019 for implementation of chapter 644, Oregon Laws 2017.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$80,000 for an independent actuarial review.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$176,661 for a security and risk officer position.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Information Services Division, is increased by \$487,174 for agency operations.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Information Services Division, is increased by \$200,000 for the Individual Account Program target date fund expenditure.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$108,109 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for general obligation bond debt service.

SECTION 76. Notwithstanding any other law limiting expenditures, the amount of \$24,302 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for debt service on Article XI-P general obligation bonds.

SECTION 77. Notwithstanding any other law limiting expenditures, the amount of \$24,434 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission for debt service on Article XI-G bonds issued for the benefit of Oregon Health and Science University.

SECTION 78. For the biennium ending June 30, 2019, expenditures by the Higher Education Coordinating Commission from proceeds of state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university, are not limited.

SECTION 79. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is decreased by \$32,487.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for field services, is increased by \$1,109,796.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for water rights and adjudications, is increased by \$303,314.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$1,430,120.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for the director's office, is increased by \$49,497.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than federal funds described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$75,000.

(7) Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from federal funds other than federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, collected or received by the Water Resources Department, for the following purposes:

- (a) Administrative services \$ 25,000
- (b) Water rights and adjudications \$ 25,000
- (c) Director's office \$ 25,000

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is decreased by \$746,961.

SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by \$222,338.

SECTION 82. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is increased by \$469,024.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by \$500,275.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is decreased by \$21,990.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for operations and health services, is increased by \$21,990 for expenses associated with moving a position between work units.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for South Slough National Estuarine Research Reserve operations, is increased by \$235,081, for the expenditure of University of Michigan grant funding awarded to the South Slough National Estuarine Research Reserve.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University, is decreased by \$11,785,250.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for specified purposes, is decreased by \$17,177,050.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds, is decreased by \$4,169,013.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(c), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University, is increased by \$11,760,817.

SECTION 91. Notwithstanding any other law limiting expenditures, the amount of \$17,177,050 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission for debt service and other bond-related costs on Article XI-L bonds issued for the benefit of Oregon Health and Science University.

SECTION 92. Notwithstanding any other law limiting expenditures, the amount of \$3,892,874 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds.

SECTION 93. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for policy within the Office of the State Chief Information Officer, is increased by \$288,399 for a transfer of positions between programs.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is decreased by \$288,399 due to a transfer of positions between programs.

SECTION 94. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not de-

scribed in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is decreased by \$272,092.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is increased by \$342,092 for transfer of a federal grant.

SECTION 95. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 572 1(5)	-117,367
Debt service and related costs		
Lottery funds	Ch. 572 3	-421,272
ODAS debt service		
Other funds	Ch. 572 2(13)	+30,729

(2) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 580 1(3)	-108,108

(3) EDUCATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
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(5) TRANSPORTATION.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Department of Transportation:		
Debt service		
Lottery funds	Ch. 604 6	-1,008,172
Other funds	Ch. 604 4(16)	+1,008,173

(6) PUBLIC SAFETY.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Department of Corrections:		
Debt service		
General Fund	Ch. 573 1(5)	-43,041

SECTION 96. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 586, Oregon Laws 2017, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$76,711.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$113,745.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,958,477.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$122,134.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 587, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Grant Fund from the Parks and Natural Resources Fund, for local grant expenditure purposes listed in Article XV, section 4b, of the Oregon Constitution, is increased by \$5,000,000.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 18b (1), chapter 630,

Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of administering and enforcing the duties, functions and powers transferred by section 12, chapter 630, Oregon Laws 2017, is increased by \$438,465.

SECTION 99. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, is increased by \$2,500,000 for the purchase of fiber network.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is increased by \$779,157 for assimilation of the Oregon Youth Authority data center.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise goods and services, is increased by \$152,247 for the transfer of procurement staff.

SECTION 100. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for agency management, is increased by \$1,083,217 for information technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is increased by \$833,867.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for agency management, is increased by \$2,965,300 for bond proceeds and cost of issuance.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Fish Division, is increased by \$350,000 for the operation of the Leaburg Fish Hatchery.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for

operations, is increased by \$3,657,838 for the addition of six classes to the 2017-2019 Public Safety Academy training calendar.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$1,590,544 for administrative expenses.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is decreased by \$1,424,506 for realigning positions between program units.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (2), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for fish and wildlife enforcement, is increased by \$114,144 for realigning positions between program units.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for forensic services and the State Medical Examiner, is increased by \$146,904 for realigning positions between program units.

SECTION 107. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$4,139,016 for realigning positions between program units.

SECTION 108. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by \$29,520 for the reclassification of positions in the division.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$88,872 for the reclassification of positions in the division.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$410,102 for position actions.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$1,980,708 for staffing for the Office of Child Care and for testing for lead in drinking water in day care facilities.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board, is increased by \$24,000 for fingerprint background checks for new applicants.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology, is increased by \$131,158 for increased costs related to investigations.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board, is increased by \$46,111 for costs related to veterinary facility inspection.

SECTION 114. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is increased by \$677,175 for information technology improvements, management and oversight.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for marijuana regulation, is increased by \$3,631,786 for expenses related to the regulation of marijuana.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 127, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans, is increased by \$1,150,000 for activities to address veterans' homelessness and housing stability.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (10), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for motor carrier transportation, is increased by \$979,439.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 95, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is increased by \$950,000.

SECTION 118. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is decreased by \$31,921,099.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for central services, statewide assessments and enterprise-wide costs, is decreased by \$136,597.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is decreased by \$1,370,485.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 11, chapter 721, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$10,195,935.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 695, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$400,000.

SECTION 121. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 5, chapter 540, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$50,000.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 30, chapter 613, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$250,000.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 652, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$557,600.

SECTION 124. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$60,595,053.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$904,109.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for capital improvement, is increased by \$43,119.

(4) Notwithstanding any other law limiting expenditures, the amount of \$1,371,293 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this subsection, collected or received by the Oregon Health Authority, for debt service.

SECTION 125. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$242,980,723.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$5,183,355.

SECTION 126. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

SECTION 127. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$2,000,000, to be allocated to the Oregon Health Authority for mental health residential rate increases.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$950,000 for school-based mental health services.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for

programs, is increased by \$10,000,000 for expenditures from the Health Care Provider Incentive Fund.

SECTION 130. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$30,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 131. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Long Term Care Ombudsman for costs associated with the public guardian and conservator program, is decreased by \$200,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is increased by \$200,000.

SECTION 132. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$300,000, to be allocated to the Department of Human Services for caseload costs or ventilator-assisted services in nursing facilities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$10,000,000.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Department of Human Services for foster parent supports, is decreased by \$750,000.

SECTION 135. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the Department of Human Services, are changed by the amounts specified:

Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Central services and state assessments and enterprise-wide costs		
General Fund	Ch. 597 1(1)	+12,936,100
Other funds	Ch. 597 2(1)	+217,083
Federal funds	Ch. 597 3(1)	+13,405,396
Child welfare, self-		

sufficiency and vocational rehabilitation services	
General Fund	Ch. 597 1(2) +57,899,144
Other funds	Ch. 597 2(2) +7,841,400
Federal funds	Ch. 597 3(2)+127,287,407
Aging and people with disabilities and intellectual/developmental disabilities programs	
General Fund	Ch. 597 1(3) -7,005,894
Other funds	Ch. 597 2(3) +33,172,224
Federal funds	Ch. 597 3(3) -55,274,546
Shared services	
Other funds	Ch. 597 2(4) +11,367,375

SECTION 136. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 33, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the child support enforcement automated system in the child support enforcement automated program, is increased by \$2,758,537 for the child support enforcement automated system information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 35, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 35, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program, is increased by \$56,463.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 36, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, is increased by \$5,398,887 for the child support enforcement automated system information technology project.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service and related costs, is decreased by \$23,047 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Criminal Justice Division, is increased by \$185,916 for election fraud violations.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 576, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$1,277,744.

SECTION 139. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is decreased by \$604,613 for the Processing Modernization information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is decreased by \$52,575 for the Processing Modernization information technology project.

SECTION 140. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$50,000 for the Processing Modernization information technology project.

SECTION 141. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$604,613 for financial and program management staffing.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$52,575 for financial and program management staffing.

SECTION 142. (1) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$824,926 for post-core systems replacement project implementation and Research Section staff.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,115 for post-core systems replacement project implementation and Research Section staff.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is decreased by \$586,696 for post-core systems replacement project implementation and Research Section staff.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30,

2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by \$11,973 for post-core systems replacement project implementation and Research Section staff.

(5) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is decreased by \$239,640 for post-core Systems Replacement project implementation and Research Section staff.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$184,140 for a collections division administrator.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter 605, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative expenses related to the Oregon Retirement Savings Board, is increased by \$1,834,033.

SECTION 145. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$250,000 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$3,606,774 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

SECTION 146. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 5, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Oregon Volunteers Commission for Voluntary Action and Service program, is increased by \$50,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Office of the Governor, for the Oregon Volunteers Commission for Voluntary Action and Service program, is decreased by \$3,337,261.

SECTION 147. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, for the general program, is increased by \$609,885.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the general program, is increased by \$151,550 for costs of issuance of general obligation bonds.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$380,565.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$380,565.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 10, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee, is increased by \$250,000.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 14, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$840,115.

SECTION 148. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Wildlife Division, is increased by \$50,000 for culling the elk herd near the Cold Springs National Wildlife Refuge.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for air quality, is increased by \$1,000,000 for air quality permitting.

SECTION 150. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the following amounts for the following purposes:

- (1) Bradshaw Drop Irrigation
Canal Project \$ 1,895,000
- (2) National Urban Housing
and Economic Community
Development Corporation
for implementation of an
affordable homes, skills
training and jobs program
for unemployed prior
offenders, at-risk youth
and veterans \$ 1,100,000
- (3) City of Maupin Civic
Center project..... \$ 1,000,000
- (4) Chamber of Commerce
facility in Hermiston..... \$ 1,000,000
- (5) City of Maupin
fiber project \$ 500,000
- (6) City of Milwaukie Ledding
Library expansion project..... \$ 300,000
- (7) The Gem Theater regional
art center project \$ 300,000

- (8) Benton County ranked choice voting pilot project \$ 200,000
- (9) Study of the Silvies River and its drainages..... \$ 100,000

SECTION 151. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from lottery bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Trillium Family Services for construction of a secure adolescent inpatient facility at Trillium Children’s Farm Home \$ 3,058,514
- (2) De Paul Treatment Centers for construction of a new treatment facility..... \$ 2,050,587

SECTION 152. (1) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Infrastructure Finance Authority, for distributions to the City of Warrenton for the purpose of financing the rebuilding of a dock destroyed by fire in Warrenton, Oregon.

(2) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, for deposits in the Local Economic Opportunity Fund created by ORS 285B.260.

(3) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Infrastructure Finance Authority, for distribution to the Port of Cascade Locks for the purpose of financing infrastructure and business recruitment at the port’s business park.

SECTION 153. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for judicial compensation, is increased by \$735,683.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$2,378,568.

SECTION 154. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, for professional services, is increased by \$1,340,000 to expand the Parent Child Representation Program to additional counties.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$450,000 for the purposes of an Oregon-specific caseload standards study and an assessment of Oregon public defense services.

SECTION 155. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for

the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$156,357 for improving the security of electronic elections systems.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is increased by \$257,306 for notification mailings required in the Oregon Motor Voter program.

(3) In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,663,885, for the Elections Division and county costs of conducting the January 2018 special election.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is increased by \$139,367 for Human Resources Division staffing.

SECTION 156. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,656,115, to be allocated to the Secretary of State for the Elections Division and county costs of conducting the January 2018 special election.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to August 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 157. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$222,002 for an education policy advisor.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$230,772 for a census coordinator.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$900,000 for the expansion of the Oregon Psychiatric Access Line program.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$150,000 for a Marion County sobering center.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$250,000 for the Center for Violence Prevention Research, Education, and Practice.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$3,000,000 for the Northwest National Marine Renewable Energy Center.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received

by the Higher Education Coordinating Commission, for operations, is increased by \$1,219,645 for the costs of issuing bonds on behalf of public universities.

SECTION 163. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter 590, Oregon Laws 2017, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$750,000 for child care worker professional development.

SECTION 164. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, for the State School Fund, is decreased by \$70,961,313.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$70,961,313.

SECTION 165. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$200,000 for the purpose of providing shelter and respite services within the City of Salem for homeless and unaccompanied minors.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$524,929 for a remote customer service call center.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$10,713 for a remote customer service call center.

SECTION 168. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$772,818 for position reconciliation.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$73,677 for position reconciliation.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Property Tax Division, is decreased by \$22,093 for position reconciliation.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$130,326 for position reconciliation.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$2,781 for position reconciliation.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$47,600 for position reconciliation.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$115,746 for position reconciliation.

SECTION 169. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$650,000, to be allocated to the Department of Revenue for position reconciliation for the biennium ending June 30, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 170. Notwithstanding any other law limiting expenditures, the amount of \$43,042 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is increased by \$5,269,633 for payment of project costs and bond issuance costs for the City of Carlton water loss reduction project from the Water Supply Development Account established by ORS 541.656.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$100,000,000.

SECTION 173. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,435,000 for a carbon policy office.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for other K-12 grant-in-aid programs, is increased by

\$250,000 for the Mike McLaran Center for Student Success in the Salem-Keizer School District.

SECTION 175. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$500,000 for subsidizing forest patrol assessments on east side, low-productivity woodlands.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is decreased by \$500,000 for forest patrol assessments on east side, low-productivity woodlands.

SECTION 176. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, for community support grants, is increased by \$20,000 for grants to repair recreational trails damaged in the Chetco Bar Fire.

SECTION 177. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 565, Oregon Laws 2017, for the biennium ending June 30, 2019, for grant programs, is increased by \$300,000 for the purpose of providing technical assistance grants to eastern Oregon counties for economic opportunity analyses.

SECTION 178. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$300,000 for distribution to the Oregon Food Bank for cold storage infrastructure improvements.

SECTION 179. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$2,500,000, to be allocated to the Department of Human Services for the child welfare program.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 180. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions Office:		

General Fund	Ch. 370 1	+23,666
Oregon Department of Administrative Services:		
General Fund	Ch. 572 1(1)	+47,052
General Fund	Ch. 720 11	+9,290
Other Funds	Ch. 572 2(1)	+301,411
Other Funds	Ch. 572 2(2)	+402,965
Other Funds	Ch. 572 2(3)	+851,607
Other Funds	Ch. 572 2(4)	+619,042
Other Funds	Ch. 572 2(5)(a)	+999,935
Other Funds	Ch. 572 2(6)	+863,080
Other Funds	Ch. 572 2(7)	+1,440,817
Other Funds	Ch. 572 2(8)	+71,799
Other Funds	Ch. 572 2(9)	+71,328
State Treasurer:		
General Fund	Ch. 605 1(1)	+4,997
General Fund	Ch. 605 1(2)	+31,688
Other Funds	Ch. 605 2(1)	+1,576,487
Other Funds	Ch. 605 2(2)	+9,386
Oregon Racing Commission:		
Other Funds	Ch. 58 1	+69,203
Public Employees Retirement System:		
Other Funds	Ch. 600 1(1)	+186,427
Other Funds	Ch. 600 1(2)	+431,660
Other Funds	Ch. 600 1(3)	+371,668
Other Funds	Ch. 600 1(4)	+977,615
Other Funds	Ch. 600 1(5)	+98,970
Secretary of State:		
General Fund	Ch. 602 1(1)	+87,479
General Fund	Ch. 602 1(2)	+90,198
Other Funds	Ch. 602 2(1)	+286,551
Other Funds	Ch. 602 2(3)	+557,946
Other Funds	Ch. 602 2(4)	+128,556
Other Funds	Ch. 602 2(5)	+187,471
Federal Funds	Ch. 602 3	+42,890
Oregon Liquor Control Commission:		
Other Funds	Ch. 578 1(1)	+1,360,597
Other Funds	Ch. 578 1(2)	+347,431
Department of Revenue:		
General Fund	Ch. 601 1(1)	+931,793
General Fund	Ch. 601 1(2)	+339,034
General Fund	Ch. 601 1(3)	+2,292,740
General Fund	Ch. 601 1(4)	+542,704
Other Funds	Ch. 601 2(1)	+126,635
Other Funds	Ch. 601 2(3)	+43,868
Other Funds	Ch. 601 2(4)	+538,002
Other Funds	Ch. 601 2(5)	+109,015
Other Funds	Ch. 601 2(7)	+26,986
Employment Relations Board:		
General Fund	Ch. 507 1	+64,945

Other Funds	Ch. 507 2	+6,258
Other Funds	Ch. 507 3	+49,434
Office of Governor:		
General Fund	Ch. 593 1	+209,570
Lottery Funds	Ch. 593 3	+34,849
Other Funds	Ch. 593 4	+91,481
Federal Funds	Ch. 593 6	+14,633
Oregon Government Ethics Commission:		
Other Funds	Ch. 116 1	+53,441
State Library:		
General Fund	Ch. 510 1	+69,915
Other Funds	Ch. 510 2	+3,280
Other Funds	Ch. 510 3	+121,135
Federal Funds	Ch. 510 4	+34,544

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Board of Accountancy:		
Other Funds	Ch. 90 1	+33,545
Construction Contractors Board:		
Other Funds	Ch. 261 1	+314,171
Oregon Board of Licensed Professional Counselors and Therapists:		
Other Funds	Ch. 262 1	+40,604
Oregon Board of Psychology:		
Other Funds	Ch. 262 2	+6,542
State Board of Chiropractic Examiners:		
Other Funds	Ch. 96 1	+13,761
State Board of Licensed Social Workers:		
Other Funds	Ch. 371 1	+20,231
Oregon Board of Dentistry:		
Other Funds	Ch. 97 1	+51,753
Health-related licensing boards:		
Other Funds	Ch. 373 1	+39,549
Other Funds	Ch. 373 2	+9,490
Other Funds	Ch. 373 3	+7,097
Other Funds	Ch. 373 4	+12,039

Other Funds	Ch. 373 5	+8,907
Other Funds	Ch. 373 6	+15,586
Bureau of Labor and Industries:		
General Fund	Ch. 509 1	+341,885
Other Funds	Ch. 509 2	+127,475
Other Funds	Ch. 509 3(1)	+111,310
Federal Funds	Ch. 509 4	+38,949
Public Utility Commission:		
Other Funds	Ch. 93 1(1)	+471,104
Other Funds	Ch. 93 1(2)	+54,218
Other Funds	Ch. 93 1(3)	+260,535
Other Funds	Ch. 93 1(4)	+5,566
Federal Funds	Ch. 93 2	+27,131
Department of Consumer and Business Services:		
Other Funds	Ch. 372 1(1)	+443,827
Other Funds	Ch. 372 1(2)	+1,002,158
Other Funds	Ch. 372 1(3)	+826,759
Other Funds	Ch. 372 1(4)	+841,910
Other Funds	Ch. 372 1(5)	+958,887
Other Funds	Ch. 372 1(6)	+1,964,137
Other Funds	Ch. 372 2(1)	+148,272
Federal Funds	Ch. 372 4(1)	+348,460
Federal Funds	Ch. 372 4(2)	+10,088
Federal Funds	Ch. 372 4(3)	+8,751
Federal Funds	Ch. 372 4(4)	+2,523
Real Estate Agency:		
Other Funds	Ch. 59 1	+160,129
Oregon State Board of Nursing:		
Other Funds	Ch. 126 1	+252,092
Oregon Medical Board:		
Other Funds	Ch. 125 1	+244,562
State Board of Pharmacy:		
Other Funds	Ch. 92 1	+129,211

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Business Development Department:		
General Fund	Ch. 580 1(1)	+15,246
General Fund	Ch. 580 1(2)	+10,191
Other Funds	Ch. 580 2(1)	+155,036
Other Funds	Ch. 580 2(2)	+149,960

Other Funds	Ch. 580 2(3)	+42,963
Other Funds	Ch. 580 2(4)	+58,615
Lottery Funds	Ch. 580 3(1)	+152,514
Lottery Funds	Ch. 580 3(2)	+148,313
Lottery Funds	Ch. 580 3(5)	+13,116
Federal Funds	Ch. 580 4(1)	+3,338
Federal Funds	Ch. 580 4(2)	+27,926
Federal Funds	Ch. 580 4(3)	+5,535
Housing and Community Services Department:		
General Fund	Ch. 574 1	+55,021
Other Funds	Ch. 574 2	+774,097
Federal Funds	Ch. 574 4	+124,414
Department of Veterans' Affairs:		
General Fund	Ch. 585 1(1)	+187,515
Lottery Funds	Ch. 585 2(1)	+206,243
Other Funds	Ch. 585 3(1)	+208,976
Employment Department:		
Other Funds	Ch. 506 1(1)	+2,220,611
Other Funds	Ch. 506 1(2)	+565,360
Federal Funds	Ch. 506 4	+3,717,268

(4) EDUCATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission:		
Other Funds	Ch. 584 1	+144,940
Department of Education:		
General Fund	Ch. 590 1(1)	+1,306,196
General Fund	Ch. 590 1(2)	+294,628
Other Funds	Ch. 590 3(1)	+495,428
Other Funds	Ch. 590 3(2)	+49,688
Federal Funds	Ch. 590 4(1)	+1,113,205
Federal Funds	Ch. 590 4(2)	+1,074
Chief Education Office:		
General Fund	Ch. 594 1	-39,492
Higher Education Coordinating Commission:		
General Fund	Ch. 595 1(1)	+362,423
Other Funds	Ch. 595 6(1)	+288,607
Other Funds	Ch. 595 6(2)	+13,920
Federal Funds	Ch. 595 7(1)	+309,274
Federal Funds	Ch. 595 7(2)	+699

(5) HUMAN SERVICES.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Long Term Care		
Ombudsman:		
General Fund	Ch. 579 1(1)	+72,097
General Fund	Ch. 579 1(2)	+41,832
Other Funds	Ch. 579 2	+13,815
Commission for the		
Blind:		
General Fund	Ch. 555 1	+109,015
Other Funds	Ch. 555 2	+7,016
Federal Funds	Ch. 555 3	+272,984
Psychiatric Security		
Review Board:		
General Fund	Ch. 411 1	+81,506
Department of Human		
Services:		
General Fund	Ch. 597 1(1)	+2,370,336
General Fund	Ch. 597 1(2)	+16,127,597
General Fund	Ch. 597 1(3)	+5,459,568
Other Funds	Ch. 597 2(1)	+152,447
Other Funds	Ch. 597 2(2)	+45,946
Other Funds	Ch. 597 2(3)	+99,939
Other Funds	Ch. 597 2(4)	+3,494,937
Federal Funds	Ch. 597 3(1)	+2,069,299
Federal Funds	Ch. 597 3(2)	+15,861,631
Federal Funds	Ch. 597 3(3)	+7,716,216
Oregon Health Authority:		
General Fund	Ch. 545 1(1)	+16,021,457
General Fund	Ch. 545 1(2)	+2,122,044
Other Funds	Ch. 545 2(1)	+2,209,004
Other Funds	Ch. 545 2(2)	+416,038
Other Funds	Ch. 545 2(3)	+3,675,633
Lottery Funds	Ch. 545 3(1)	+41,793
Federal Funds	Ch. 545 4(1)	+4,793,180
Federal Funds	Ch. 545 4(2)	+897,078

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
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Commission on Judicial Fitness and Disability:		
General Fund	Ch. 91 1(1)	+1,159
Judicial Department:		
General Fund	Ch. 575 1(1)	+808,020
General Fund	Ch. 575 1(2)	+3,509,159
General Fund	Ch. 575 1(3)	+55,132
Other Funds	Ch. 575 2(1)	+395,116
Other Funds	Ch. 575 2(2)	+1,280
Other Funds	Ch. 575 2(3)	+26,913
Federal Funds	Ch. 575 3	+4,937
Public Defense Services Commission:		
General Fund	Ch. 582 1(1)	+166,732
General Fund	Ch. 582 1(3)	+38,789
Other Funds	Ch. 582 2(2)	+13,630

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	\$ Adjustment
Legislative Administration Committee:		
General Fund	Ch. 577 1(1)	+181,080
Other Funds	Ch. 577 2(1)	+14,027
Legislative Assembly:		
General Fund	Ch. 577 6	+191,540
General Fund	Ch. 577 7(1)	+257,176
General Fund	Ch. 577 7(2)	+517,258
Legislative Counsel Committee:		
General Fund	Ch. 577 10	+151,576
Other Funds	Ch. 577 11	+17,079
Legislative Fiscal Officer:		
General Fund	Ch. 577 13(1)	+47,803
Other Funds	Ch. 577 13(2)	+36,897
Legislative Revenue Officer:		
General Fund	Ch. 577 15	+27,665
Commission on Indian Services:		
General Fund	Ch. 577 16	+5,035
Legislative Policy and Research Committee:		
General Fund	Ch. 577 14	+215,909

(8) NATURAL RESOURCES.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board:		
Other Funds	Ch. 299 1(1)	+145,490
Other Funds	Ch. 299 1(2)	+22,713
Other Funds	Ch. 299 1(3)	+32,610
Other Funds	Ch. 299 1(4)	+17,834
Federal Funds	Ch. 299 2(3)	+2,272
State Department of Energy:		
Other Funds	Ch. 543 1	+402,655
Federal Funds	Ch. 543 3	+42,762
State Department of Geology and Mineral Industries:		
General Fund	Ch. 508 1	+78,781
Other Funds	Ch. 508 2(1)	+41,967
Other Funds	Ch. 508 2(2)	+51,702
Federal Funds	Ch. 508 3	+102,942
State Parks and Recreation Department:		
Other Funds	Ch. 547 1(1)	+9,910
Other Funds	Ch. 547 1(2)	+134,633
Other Funds	Ch. 547 1(3)	-1,269
Other Funds	Ch. 547 1(4)	+922,377
Other Funds	Ch. 547 1(5)	+21,862
General Fund	Ch. 678 5	+9,835
Lottery Funds	Ch. 547 2(1)	+16,880
Lottery Funds	Ch. 547 2(2)	+214,237
Lottery Funds	Ch. 547 2(3)	+40,618
Lottery Funds	Ch. 547 2(4)	+1,167,677
Lottery Funds	Ch. 547 2(5)	+91,478
Federal Funds	Ch. 547 4(2)	+7,588
Federal Funds	Ch. 547 4(3)	+24,491
Land Use Board of Appeals:		
General Fund	Ch. 536 1	+25,506
Water Resources Department:		
General Fund	Ch. 606 1(1)	+39,499
General Fund	Ch. 606 1(2)	+264,179
General Fund	Ch. 606 1(3)	+86,396
General Fund	Ch. 606 1(4)	+186,767
General Fund	Ch. 606 1(5)	+90,336
Other Funds	Ch. 606 3(1)	+14,342
Other Funds	Ch. 606 3(2)	+61,195
Other Funds	Ch. 606 3(3)	+112,990
Other Funds	Ch. 606 3(4)	+100,332
Federal Funds	Ch. 606 4(1)	+21,086

Federal Funds	Ch. 606 4(2)	+5,297
Oregon Watershed Enhancement Board:		
Lottery Funds	Ch. 586 5	+174,369
Federal Funds	Ch. 586 7(1)	+87,762
Department of State Lands:		
Other Funds	Ch. 375 1(1)	+553,792
Other Funds	Ch. 375 1(2)	+10,957
Other Funds	Ch. 375 1(3)	+56,931
Federal Funds	Ch. 375 2(1)	+48,996
State Department of Agriculture:		
General Fund	Ch. 562 1(1)	+19,490
General Fund	Ch. 562 1(2)	+294,561
General Fund	Ch. 562 1(3)	+72,307
General Fund	Ch. 562 1(4)	+5,553
Other Funds	Ch. 562 2(1)	+206,905
Other Funds	Ch. 562 2(2)	+1,141,687
Other Funds	Ch. 562 2(3)	+112,748
Other Funds	Ch. 562 2(4)	+104,890
Lottery Funds	Ch. 562 3	+50,741
Federal Funds	Ch. 562 4(2)	+96,835
Federal Funds	Ch. 562 4(3)	+58,474
Federal Funds	Ch. 562 4(4)	+7,470
Department of Environmental Quality:		
General Fund	Ch. 591 1(1)	+270,996
General Fund	Ch. 591 1(2)	+499,137
General Fund	Ch. 591 1(3)	+39,660
General Fund	Ch. 591 1(4)	+21,762
Other Funds	Ch. 591 2(1)	+739,186
Other Funds	Ch. 591 2(2)	+554,481
Other Funds	Ch. 591 2(3)	+800,523
Other Funds	Ch. 591 2(4)	+436,228
Lottery Funds	Ch. 591 3	+122,134
Federal Funds	Ch. 591 5(1)	+133,208
Federal Funds	Ch. 591 5(2)	+121,397
Federal Funds	Ch. 591 5(3)	+75,914
State Department of Fish and Wildlife:		
General Fund	Ch. 544 1(1)	+538,177
General Fund	Ch. 544 1(2)	+102,141
General Fund	Ch. 544 1(3)	+9,087
Other Funds	Ch. 544 2(1)	+1,205,552
Other Funds	Ch. 544 2(2)	+576,455
Other Funds	Ch. 544 2(3)	+682,964
Other Funds	Ch. 544 2(4)	+5,542
Lottery Funds	Ch. 544 3(1)	+88,362
Lottery Funds	Ch. 544 3(2)	+21,167
Lottery Funds	Ch. 544 3(3)	+4,216
Federal Funds	Ch. 544 4(1)	+1,609,135
Federal Funds	Ch. 544 4(2)	+486,614

Federal Funds	Ch. 544 4(3)	+137,344
State Forestry Department:		
General Fund	Ch. 592 1(1)	+51,320
General Fund	Ch. 592 1(2)	+700,688
General Fund	Ch. 592 1(3)	+416,778
Other Funds	Ch. 592 2(1)	+480,901
Other Funds	Ch. 592 2(2)	+1,091,299
Other Funds	Ch. 592 2(3)	+1,687,298
Other Funds	Ch. 592 2(4)	+385,070
Other Funds	Ch. 592 2(7)	+164,703
Federal Funds	Ch. 592 4(1)	+43,829
Federal Funds	Ch. 592 4(2)	+98,401
Federal Funds	Ch. 592 4(3)	+1,920
Federal Funds	Ch. 592 4(4)	+105,906
Department of Land Conservation and Development:		
General Fund	Ch. 565 1(1)	+179,264
Other Funds	Ch. 565 2	+50,716
Federal Funds	Ch. 565 3	+65,882

(9) PUBLIC SAFETY.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 548 1	+180,190
Department of State Police:		
General Fund	Ch. 581 1(1)	+1,575,151
General Fund	Ch. 581 1(2)	+125,426
General Fund	Ch. 581 1(3)	+146,605
General Fund	Ch. 581 1(4)	+3,155,089
Other Funds	Ch. 581 2(1)	+622,753
Other Funds	Ch. 581 2(2)	+252,710
Other Funds	Ch. 581 2(3)	+12,419
Other Funds	Ch. 581 2(4)	+900,952
Federal Funds	Ch. 581 3(1)	+10,287
Federal Funds	Ch. 581 3(2)	+7,591
Federal Funds	Ch. 581 3(3)	-557
Federal Funds	Ch. 581 3(4)	+7,075
Lottery Funds	Ch. 581 4	+76,711
Department of Corrections:		
General Fund	Ch. 573 1(1)	+21,524,617
General Fund	Ch. 573 1(2)	+2,457,908
General Fund	Ch. 573 1(3)	+1,154,665

General Fund	Ch. 573 1(4)	+477,296
Other Funds	Ch. 573 2(1)	+78,085
Other Funds	Ch. 573 2(2)	+186,114
Oregon Criminal Justice Commission:		
General Fund	Ch. 505 1	+95,330
Federal Funds	Ch. 505 3	+8,357
Department of Justice, for district attorneys:		
General Fund	Ch. 535 10	+113,730
Department of Justice:		
General Fund	Ch. 654 10	+8,038
General Fund	Ch. 576 1(2)	+6,024
General Fund	Ch. 576 1(3)	+117,436
General Fund	Ch. 576 1(4)	+37,885
General Fund	Ch. 576 1(6)	+597,530
Other Funds	Ch. 576 2(1)	+675,705
Other Funds	Ch. 576 2(2)	+417,107
Other Funds	Ch. 576 2(3)	+1,528,501
Other Funds	Ch. 576 2(4)	+253,040
Other Funds	Ch. 576 2(5)	+107,164
Other Funds	Ch. 576 2(6)	+925,501
Other Funds	Ch. 576 2(7)	+565,280
Other Funds	Ch. 576 2(8)	+393,137
Federal Funds	Ch. 576 3(1)	+110,185
Federal Funds	Ch. 576 3(2)	+27,745
Federal Funds	Ch. 576 3(3)	+62,215
Federal Funds	Ch. 576 3(4)	+1,925,818
Oregon Military Department:		
General Fund	Ch. 566 1(1)	+71,986
General Fund	Ch. 566 1(2)	+9,181
General Fund	Ch. 566 1(3)	+37,682
Other Funds	Ch. 566 2(1)	+61,609
Other Funds	Ch. 566 2(2)	+106,049
Other Funds	Ch. 566 2(3)	+168,474
Other Funds	Ch. 566 2(4)	+80,721
Federal Funds	Ch. 566 3(1)	+1,240,353
Federal Funds	Ch. 566 3(2)	+170,407
Federal Funds	Ch. 566 3(3)	+327,102
Department of Public Safety Standards and Training:		
Other Funds	Ch. 583 2(1)	+912,379
Federal Funds	Ch. 583 3	+4,396
Oregon Youth Authority:		
General Fund	Ch. 588 1(1)	+5,152,750
Other Funds	Ch. 588 2	-64,327
Federal Funds	Ch. 588 3	+162,100

(10) TRANSPORTATION.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Aviation:		
Other Funds	Ch. 95 1(1)	+57,325
Other Funds	Ch. 95 1(2)	+11,096
Other Funds	Ch. 95 1(3)	+4,140
Federal Funds	Ch. 95 2(1)	+10,782
Department of Transportation:		
Other Funds	Ch. 604 4(2)	+6,811,666
Other Funds	Ch. 604 4(3)	+283,266
Other Funds	Ch. 604 4(4)	+519,271
Other Funds	Ch. 604 4(5)	+587,459
Other Funds	Ch. 604 4(6)	+652,423
Other Funds	Ch. 604 4(7)	+1,783,520
Other Funds	Ch. 604 4(8)	+1,082,525
Other Funds	Ch. 604 4(9)	+3,963,150
Other Funds	Ch. 604 4(10)	+1,517,067
Other Funds	Ch. 604 4(11)	+1,346,961
Other Funds	Ch. 604 4(12)	+83,287
Other Funds	Ch. 604 4(13)	+153,731
Other Funds	Ch. 604 4(14)	+78,773
Other Funds	Ch. 604 4(15)	+2,644,212
Federal Funds	Ch. 604 5(2)	+18,905
Federal Funds	Ch. 604 5(5)	+38,533

SECTION 181. This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by House March 3, 2018

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate March 3, 2018

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2018

Approved:

.....M,....., 2018

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2018

.....
Dennis Richardson, Secretary of State

**REVENUE IMPACT OF
PROPOSED LEGISLATION**
79th Oregon Legislative Assembly
2018 Regular Session
Legislative Revenue Office

Bill Number: HB 5201 - A

Date: 3/2/2018

*Only Impacts on Original or Engrossed
Versions are Considered Official*

NOTICE OF NO REVENUE IMPACT

The Legislative Revenue Office has reviewed the proposed legislation and determined that it has No Impact on state or local revenues analyzed by this office.

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
<u>Employment Relations Board</u>				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,705,247	\$ 2,758,688	\$ 53,441	2.0%
<u>Office of the Governor</u>				
General Fund	\$ 12,947,791	\$ 13,660,135	\$ 712,344	5.5%
Lottery Funds	\$ 3,689,100	\$ 3,723,949	\$ 34,849	0.9%
Other Funds	\$ 3,322,288	\$ 3,413,769	\$ 91,481	2.8%
Federal Funds	\$ 6,907,780	\$ 3,585,152	\$ (3,322,628)	-48.1%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 206,250,022	\$ 212,267,011	\$ 6,016,989	2.9%
<u>Public Employees Retirement System,</u>				
Other Funds	\$ 98,448,004	\$ 101,458,179	\$ 3,010,175	3.1%
<u>Racing Commission</u>				
Other Funds	\$ 6,353,396	\$ 6,422,599	\$ 69,203	1.1%
<u>Department of Revenue</u>				
General Fund	\$ 188,533,904	\$ 194,469,572	\$ 5,935,668	3.1%
Other Funds	\$ 124,776,501	\$ 129,820,700	\$ 5,044,199	4.0%
<u>Secretary of State</u>				
General Fund	\$ 10,426,561	\$ 12,649,135	\$ 2,222,574	21.3%
Other Funds	\$ 56,998,482	\$ 58,170,519	\$ 1,172,037	2.1%
Federal Funds	\$ 4,721,387	\$ 4,882,166	\$ 160,779	3.4%
<u>State Library</u>				
General Fund	\$ 3,990,257	\$ 4,060,172	\$ 69,915	1.8%
Other Funds	\$ 6,717,774	\$ 6,842,189	\$ 124,415	1.9%
Federal Funds	\$ 5,275,247	\$ 5,309,791	\$ 34,544	0.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State Treasurer</u>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<u>Consumer and Business Services</u>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<u>Board of Dentistry</u>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
Oregon State Veterinary Medical Examining Board Other Funds	\$ 973,220	\$ 1,034,917	\$ 61,697	6.3%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 13,119,229	\$ 13,461,114	\$ 341,885	2.6%
Other Funds	\$ 12,162,061	\$ 12,675,846	\$ 513,785	4.2%
Federal Funds	\$ 1,258,596	\$ 1,297,545	\$ 38,949	3.1%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,697,440	\$ 1,717,671	\$ 20,231	1.2%
<u>Oregon Medical Board</u>				
Other Funds	\$ 12,595,547	\$ 12,840,109	\$ 244,562	1.9%
<u>Mental Health Regulatory Agency</u>				
Other Funds	\$ 3,462,553	\$ 3,509,699	\$ 47,146	1.4%
<u>Board of Nursing</u>				
Other Funds	\$ 16,595,386	\$ 16,847,478	\$ 252,092	1.5%
<u>Board of Pharmacy</u>				
Other Funds	\$ 7,335,399	\$ 7,464,610	\$ 129,211	1.8%
<u>Public Utility Commission</u>				
Other Funds	\$ 45,128,415	\$ 45,919,838	\$ 791,423	1.8%
Federal Funds	\$ 715,100	\$ 742,231	\$ 27,131	3.8%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,621,789	\$ 7,781,918	\$ 160,129	2.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 15,951,696	\$ 15,977,133	\$ 25,437	0.2%
General Fund Debt Service	\$ 39,144,515	\$ 39,036,407	\$ (108,108)	-0.3%
Lottery Funds	\$ 115,975,469	\$ 117,789,412	\$ 1,813,943	1.6%
Other Funds	\$ 378,417,137	\$ 379,465,905	\$ 1,048,768	0.3%
Other Funds Debt Service	\$ -	\$ 108,109	\$ 108,109	
Federal Funds	\$ 40,717,603	\$ 41,457,527	\$ 739,924	1.8%
<u>Employment Department</u>				
Other Funds	\$ 144,544,337	\$ 152,904,308	\$ 8,359,971	5.8%
Federal Funds	\$ 155,927,081	\$ 159,644,349	\$ 3,717,268	2.4%
<u>Housing and Community Services Department</u>				
General Fund	\$ 54,438,010	\$ 59,693,031	\$ 5,255,021	9.7%
Lottery Funds	\$ 16,357,282	\$ 17,507,282	\$ 1,150,000	7.0%
Other Funds	\$ 209,274,996	\$ 228,524,093	\$ 19,249,097	9.2%
Federal Funds	\$ 122,692,797	\$ 122,817,211	\$ 124,414	0.1%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 8,380,599	\$ 8,568,114	\$ 187,515	2.2%
Lottery Funds	\$ 14,856,025	\$ 15,062,268	\$ 206,243	1.4%
Other Funds	\$ 100,316,941	\$ 100,525,917	\$ 208,976	0.2%
Federal Funds	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 802,687,885	\$ 806,519,417	\$ 3,831,532	0.5%
General Fund Debt Service	\$ 18,263,417	\$ 18,239,116	\$ (24,301)	-0.1%
Other Funds	\$ 441,326,984	\$ 481,934,415	\$ 40,607,431	9.2%
Other Funds Debt Service	\$ -	\$ 24,302	\$ 24,302	
Federal Funds	\$ 1,053,144,232	\$ 1,054,258,511	\$ 1,114,279	0.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State School Fund</u>				
General Fund	\$ 7,653,853,380	\$ 7,582,892,067	\$ (70,961,313)	-0.9%
Lottery Funds	\$ 464,758,594	\$ 535,719,907	\$ 70,961,313	15.3%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 31,611,113	\$ 32,288,585	\$ 677,472	2.1%
Other Funds	\$ 34,277,137	\$ 35,810,339	\$ 1,533,202	4.5%
Federal Funds	\$ 114,075,784	\$ 118,191,072	\$ 4,115,288	3.6%
<u>State Support for Community Colleges</u>				
General Fund Debt Service	\$ 26,778,761	\$ 26,551,170	\$ (227,591)	-0.8%
Other Funds Debt Service	\$ 550,000	\$ 777,592	\$ 227,592	41.4%
<u>State Support for Public Universities</u>				
General Fund	\$ 904,264,998	\$ 907,514,998	\$ 3,250,000	0.4%
General Fund Debt Service	\$ 153,230,455	\$ 150,990,325	\$ (2,240,130)	-1.5%
Other Funds Debt Service	\$ 900,000	\$ 3,140,132	\$ 2,240,132	248.9%
<u>Oregon Health Sciences University</u>				
General Fund Debt Service	\$ 21,774,770	\$ 21,750,337	\$ (24,433)	-0.1%
Other Funds Debt Service	\$ 38,828,443	\$ 38,576,738	\$ (251,705)	-0.6%
<u>Chief Education Office</u>				
General Fund	\$ 3,652,812	\$ 8,207,271	\$ 4,554,459	124.7%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 8,961,470	\$ 9,106,410	\$ 144,940	1.6%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 3,426,922	\$ 3,535,937	\$ 109,015	3.2%
Other Funds	\$ 1,475,033	\$ 1,482,049	\$ 7,016	0.5%
Federal Funds	\$ 16,372,609	\$ 16,645,593	\$ 272,984	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<u>Department of Human Services</u>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<u>Public Defense Services Commission</u>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 22,307,042	\$ 22,698,953	\$ 391,911	1.8%
Lottery Funds	\$ 8,103,745	\$ 9,001,307	\$ 897,562	11.1%
Other Funds	\$ 66,605,463	\$ 68,154,857	\$ 1,549,394	2.3%
Federal Funds	\$ 17,452,844	\$ 17,615,623	\$ 162,779	0.9%
<u>State Department of Energy</u>				
Other Funds	\$ 35,206,624	\$ 35,609,279	\$ 402,655	1.1%
Federal Funds	\$ 2,412,636	\$ 2,455,398	\$ 42,762	1.8%
<u>Department of Environmental Quality</u>				
General Fund	\$ 40,804,031	\$ 43,718,803	\$ 2,914,772	7.1%
General Fund Debt Service	\$ 3,824,980	\$ 4,658,847	\$ 833,867	21.8%
Lottery Funds	\$ 4,610,577	\$ 4,732,711	\$ 122,134	2.6%
Other Funds	\$ 169,639,110	\$ 192,862,876	\$ 23,223,766	13.7%
Federal Funds	\$ 28,593,914	\$ 29,266,525	\$ 672,611	2.4%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 28,408,880	\$ 29,458,285	\$ 1,049,405	3.7%
Lottery Funds	\$ 5,212,514	\$ 5,326,259	\$ 113,745	2.2%
Other Funds	\$ 181,354,898	\$ 183,825,411	\$ 2,470,513	1.4%
Federal Funds	\$ 133,139,592	\$ 135,372,685	\$ 2,233,093	1.7%
<u>Department of Forestry</u>				
General Fund	\$ 68,242,727	\$ 96,105,737	\$ 27,863,010	40.8%
Other Funds	\$ 340,602,781	\$ 366,655,973	\$ 26,053,192	7.6%
Federal Funds	\$ 33,657,195	\$ 33,907,251	\$ 250,056	0.7%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 4,631,168	\$ 4,709,949	\$ 78,781	1.7%
Other Funds	\$ 6,787,859	\$ 6,881,528	\$ 93,669	1.4%
Federal Funds	\$ 5,937,915	\$ 6,040,857	\$ 102,942	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,951,689	\$ 13,430,953	\$ 479,264	3.7%
Other Funds	\$ 1,734,829	\$ 1,785,545	\$ 50,716	2.9%
Federal Funds	\$ 6,421,857	\$ 6,487,739	\$ 65,882	1.0%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,927,050	\$ 1,952,556	\$ 25,506	1.3%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,923,945	\$ 27,142,592	\$ 218,647	0.8%
Federal Funds	\$ 6,631,041	\$ 6,633,313	\$ 2,272	0.0%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 218,894	\$ 228,729	\$ 9,835	4.5%
Lottery Funds	\$ 100,597,217	\$ 102,148,107	\$ 1,550,890	1.5%
Other Funds	\$ 99,889,179	\$ 101,176,692	\$ 1,287,513	1.3%
Federal Funds	\$ 16,389,923	\$ 16,422,002	\$ 32,079	0.2%
<u>Department of State Lands</u>				
Other Funds	\$ 47,925,059	\$ 56,436,137	\$ 8,511,078	17.8%
Federal Funds	\$ 2,261,458	\$ 2,466,188	\$ 204,730	9.1%
<u>Water Resources Department</u>				
General Fund	\$ 31,483,809	\$ 32,150,986	\$ 667,177	2.1%
Other Funds	\$ 61,306,639	\$ 66,865,131	\$ 5,558,492	9.1%
Federal Funds	\$ 1,879,534	\$ 1,905,917	\$ 26,383	1.4%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 74,415,091	\$ 79,589,460	\$ 5,174,369	7.0%
Federal Funds	\$ 41,671,381	\$ 41,759,143	\$ 87,762	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget		2018 Committee Recommendation		Committee Change from 2017-19 Leg. Adopted	
					\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>						
<u>Department of Corrections</u>						
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486		1.6%	
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)		0.0%	
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199		0.6%	
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042			
<u>Oregon Criminal Justice Commission</u>						
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330		0.1%	
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000		88.0%	
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297		14.7%	
<u>District Attorneys and their Deputies</u>						
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730		0.9%	
<u>Department of Justice</u>						
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888		1.5%	
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)		-0.2%	
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420		2.8%	
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573		4.3%	
<u>Oregon Military Department</u>						
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117		7.7%	
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682		5.5%	
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170		6.7%	
<u>Oregon Board of Parole</u>						
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190		2.0%	
<u>Department of State Police</u>						
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774		4.2%	
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711		1.0%	
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834		10.6%	
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396		0.2%	

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 43,523,261	\$ 49,116,738	\$ 5,593,477	12.9%
Federal Funds	\$ 8,007,963	\$ 8,012,359	\$ 4,396	0.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 307,443,048	\$ 312,595,798	\$ 5,152,750	1.7%
Other Funds	\$ 11,597,846	\$ 11,533,519	\$ (64,327)	-0.6%
Federal Funds	\$ 37,166,220	\$ 37,328,320	\$ 162,100	0.4%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 12,190,805	\$ 13,213,366	\$ 1,022,561	8.4%
Federal Funds	\$ 4,514,961	\$ 4,525,743	\$ 10,782	0.2%
<u>Department of Transportation</u>				
Lottery Funds Debt Service	\$ 120,644,222	\$ 119,636,050	\$ (1,008,172)	-0.8%
Other Funds	\$ 3,232,865,421	\$ 3,371,912,838	\$ 139,047,417	4.3%
Other Funds Debt Service	\$ 415,126,500	\$ 416,134,673	\$ 1,008,173	0.2%
Federal Funds	\$ 105,699,330	\$ 105,756,768	\$ 57,438	0.1%
<u>2017-19 Budget Summary</u>				
General Fund Total	\$ 18,530,053,820	\$ 18,572,698,743	\$ 42,644,923	0.2%
General Fund Debt Service Total	\$ 475,693,337	\$ 472,300,083	\$ (3,393,254)	-0.7%
Lottery Funds Total	\$ 829,101,980	\$ 911,245,532	\$ 82,143,552	9.9%
Lottery Funds Debt Service Total	\$ 136,939,189	\$ 135,509,745	\$ (1,429,444)	-1.0%
Other Funds Total	\$ 15,264,508,605	\$ 15,763,520,906	\$ 499,012,301	3.3%
Other Funds Debt Service Total	\$ 863,154,323	\$ 868,004,609	\$ 4,850,286	0.6%
Federal Funds Total	\$ 18,836,761,286	\$ 19,232,372,523	\$ 395,611,237	2.1%

* Excludes Capital Construction

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
<u>Office of the Governor</u>				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
<u>Public Employees Retirement System</u>				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
<u>Department of Revenue</u>				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
<u>Secretary of State</u>				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Bureau of Labor and Industries</u>				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
<u>Health-Related Licensing Boards</u>				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Employment Department</u>				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
<u>Housing and Community Services</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	6.75	12.50	5.75	85.2%
<u>Department of Education</u>				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
<u>Department of Human Services</u>				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
<u>Department of Environmental Quality</u>				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
<u>Department of State Lands</u>				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Justice</u>				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Department of State Police</u>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	86	87	1	1.2%
Full-time Equivalent (FTE) positions	72.16	72.66	0.50	0.7%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of \$100 million, and makes General Fund appropriations to various state agencies of \$96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the \$10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the \$200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the \$750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the \$3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by \$2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a \$650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a \$2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a \$1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a \$300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.

- Establishes a \$30 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include changes to caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.
- Establishes a new \$2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of *Phytophthora ramorum*, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

Adjustments to 2017-19 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by \$170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time \$2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by \$779,157 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by \$288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of \$288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of \$132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by \$152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- \$6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- \$1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- \$860,000 to secure and maintain the Hillcrest (\$550,000) and North Coast (\$310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the remainder of the 2017-19 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment;
- \$1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- \$1,000,000 for disbursement to the Port of Umatilla for a new facility to house the Hermiston Chamber of Commerce;
- \$500,000 for disbursement to the City of Maupin to complete a fiber project;
- \$300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- \$300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a regional art center;
- \$200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- \$100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added \$3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of \$2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of \$864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time \$1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes \$650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

Office of the Governor

The Subcommittee increased the General Fund appropriation by \$222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time \$230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager E position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by \$50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by \$3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

Oregon Liquor Control Commission

In total, 17 permanent positions (11.34 FTE) and \$4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- \$197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- \$180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- \$300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- \$51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- \$960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated \$2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and \$474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

Public Employees Retirement System

The Subcommittee approved an increase of \$80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of \$176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a \$487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of \$206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the \$206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time \$200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

Department of Revenue

The Subcommittee approved a combined increase of \$2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a \$497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of \$50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of \$497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of \$1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of \$377,227 General Fund and \$94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule \$377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of \$604,613 General Fund and \$52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of \$604,613 General Fund and \$52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state’s payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of \$928,651 General Fund and \$192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR’s personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	\$220,327	\$20,646	2	1.33
Misclassifications/Reclassifications	(\$6,252)	(\$3,647)	<1>	<0.49>
Unbudgeted Positions	\$98,243	\$12,738	1	0.50
New Positions - Permanent Full-time	\$227,097	\$16,034	5	1.50
New Positions - Seasonal Full-Time	\$353,347	\$30,726	27	3.29
Unbudgeted Full-time Equivalent	\$9,268	\$8,359	--	0.25
Other Adjustments	\$26,621	\$107,347	--	1.42
Total	\$928,651	\$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of \$650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule \$339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of \$184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of \$524,929 General Fund and \$10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

Secretary of State

The Subcommittee established a one-time \$1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including \$353,922 of Elections Division expenditures, and \$1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately \$3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by \$257,306, and decreased the Federal Funds expenditure limitation by \$42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by \$156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by \$139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred \$347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of \$32,651, decreasing Other Funds expenditure limitations by a total of \$172,854, and increasing the Federal Funds expenditure limitation by \$160,505.

State Treasurer

The Subcommittee approved an increase of \$1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to \$4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals \$5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of \$810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of \$1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of \$281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted \$876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of \$118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Bureau of Labor and Industries

Other Funds expenditure limitation in the amount of \$275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of \$24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of \$131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the \$131,158 increase is \$42,587 for personal services, \$3,571 services and supplies, \$60,000 for professional services, and \$25,000 for Attorney General costs.

An increase of \$46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of \$1,500,000, to provide one-time support for three programs: \$500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; \$500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and \$500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred \$1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of \$642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by \$703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

Employment Department

Other Funds expenditure limitation of \$5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

Housing and Community Services Department

A General Fund appropriation in the amount of \$5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: \$2,373,351
- Lane County Human Services Division: \$498,399
- Central Oregon Neighborhood Impact: \$319,485
- Clackamas County Mobile Housing Services: \$782,107
- Jackson County Community Action Agency (ACCESS): \$228,202
- Options for Homeless Residents of Ashland: \$35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: \$50,000
- Community Connection of Northeast Oregon, Inc: \$141,483
- Washington County Community Action: \$571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

Budget Note:

The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of \$200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: \$18,200,000
- Rent Guarantee Program: \$125,000
- Wildfire Damage Housing Relief program: \$150,000

Lottery Funds expenditure limitation in the amount of \$1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize \$1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of \$350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Federal Funds expenditure limitation by \$500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of \$1 million, which will accommodate ongoing receipt and disbursement of the annual \$500,000 grants.

Lottery Distributions to Counties for Economic Development

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$70,961,313 General Fund and an increase of \$70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total \$8.2 billion provided in the 2017-19 legislatively adopted budget.

Department of Education

The Subcommittee approved additional Other Funds expenditure limitation of \$39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of \$750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of \$1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of \$1,740,912 General Fund will support these positions and associated costs. The remaining \$239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of \$250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

Budget Note:

The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to \$100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

Budget Note:

Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

Higher Education Coordinating Commission

The Subcommittee approved a net increase of \$65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a \$263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a \$161,774 General Fund gap in the budget. Also related to this second item is an \$11,030 increase in Other Funds expenditure limitation and \$198,541 increase in Federal Funds expenditure limitation. The combined \$425,049 General Fund budget hole is largely offset by \$360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the \$65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of \$1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A \$250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Federal Funds expenditure limitation of \$3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of \$50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of \$3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a \$250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of \$3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An \$800,000 General Fund appropriation was provided in 2016 as part of the match for the first \$5 million in federal funds for this project; this \$3.0 million will help secure the remaining \$35.0 million in federal funds. An additional \$1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by \$11,785,250 General Fund (XI-G bonds) and \$21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by \$11,760,817

General Fund and new limitation of \$21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

Chief Education Office

The Subcommittee approved a total 2017-19 budget for the Chief Education office of \$8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of \$3,652,812 (\$4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of \$369,306 in HB 5006). HB 5522 also included a \$3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of \$1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and \$1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM F position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassified to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, \$222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

HUMAN SERVICES

Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency’s rebalance plan resulted in an overall General Fund shortfall of \$30.5 million. This net position included budget problems of \$51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of \$21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency’s rebalance plan, but with significant changes. The community mental health General Fund shortfall of \$16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved \$17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of \$3.5 million General Fund in the agency.

In addition, a total of \$39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a \$266.0 million increase in the agency’s total funds budget and a \$42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total \$18.1 million General Fund and \$30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of \$30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in HB 5201 reflect a net \$39.5 million decrease in General Fund in the Health Systems Division (HSD), with a \$44.4 million increase in Other Funds expenditure limitation, a \$245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of \$36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of \$16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of \$15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for \$0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of \$3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of \$15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about \$150 million. Additional hospital assessment revenue of \$17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of \$1.5 million.

The Subcommittee approved an additional \$245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of \$98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of \$2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified \$3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another \$152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by \$950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is \$8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

Budget Note:

The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of \$900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This \$900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of \$150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of \$10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly \$8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

Public Health

HB 5201 includes \$0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of \$3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of \$1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of \$480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in \$3.6 million of revenues to be transferred to the Fund. A budget adjustment of \$3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of \$10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up \$1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of \$2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of \$4.3 million General Fund; the calculation assumes availability of \$9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The \$4.3 million in General Fund savings consists of \$20.1 million in net savings from caseload and cost per case updates offset by \$15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a \$30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by \$44.8 million General Fund (\$137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of \$5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved \$300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing \$2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved \$1,904,453 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program's budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another \$750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a "lift and place" of the OHP processing center into SSP, which adds \$35.5 million General Fund, \$96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include \$1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of \$24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds \$13.8 million General Fund (\$13.8 million total funds) for this program's share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of \$29.0 million General Fund, \$7.9 Other Funds expenditure limitation, \$46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes \$9.9 million General Fund (\$16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of \$8.2 million General Fund (\$16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of \$0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of \$4.1 million General Fund (total fund increase of \$18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the \$24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added \$750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding (\$3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a \$300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of \$6.5 million in 2017-19; with this transfer plus federal match, about \$10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of \$375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The \$10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved \$13.3 million General Fund, \$4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

Child Welfare Staffing Increase - February 2018

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	\$ 2,135,125	\$ 532,575	\$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	\$ 236,890	\$ 59,036	\$ 295,926	2	1.26
Jul-18	SSA	Case Aide	\$ 1,640,001	\$ 409,115	\$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	\$ 354,453	\$ 88,343	\$ 442,796	4	2.00
Jul-18	SSA	Case Aide	\$ 1,782,610	\$ 444,690	\$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	\$ 2,153,355	\$ 947,045	\$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	\$ 1,557,410	\$ 388,440	\$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	\$ 210,547	\$ 52,484	\$ 263,031	3	1.14
Oct-18	SS1	Caseworker	\$ 1,708,060	\$ 836,090	\$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	\$ 155,261	\$ 38,716	\$ 193,977	3	0.75
Jan-19	SS1	Caseworker	\$ 1,262,840	\$ 725,160	\$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	\$ 52,327	\$ 13,043	\$ 65,370	1	0.25
Total			\$ 13,248,879	\$ 4,534,737	\$ 17,783,616	186	85.90

In addition to direct funding, the Subcommittee also approved a \$2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$0.5 million General Fund, along with \$5,910 Other Funds expenditure limitation and \$4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of \$1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of \$3.4 million in federal reallocation dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallocation funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of \$4.7 million General Fund, an increase of \$33.2 million Other Funds expenditure limitation, a decrease of \$35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of \$8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added \$1,180,695 General Fund and \$2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with \$2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with \$7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a \$300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

Budget Note:

The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of \$8.5 million General Fund (\$28.9 million total funds). However, these costs are more than offset by net savings of \$17.3 General Fund (\$57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts \$5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by \$10 million General Fund (\$31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,340,585 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a \$0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved \$2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds \$31.2 million Other Funds expenditure limitation for waived case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of \$0.7 million General Fund (\$2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of \$3.2 million General Fund, an increase of \$111,296 Other Funds expenditure limitation, a decrease of \$12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of \$4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic \$12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending \$1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by \$6.0 million, based on recent cost per case actuals; and assuming approximately \$6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of \$9.2 million General Fund (\$31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts \$6.3 million in costs from federal to state funding.

The approved plan also uses \$0.7 million General Fund (\$1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,165,140 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a \$0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved \$1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by \$0.8 million total funds and transferring in one position (1.00 FTE) from APD.

Central Services

For this program, the Subcommittee approved a budget increase of \$294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of \$0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional \$255,557 total funds for the statewide salary adjustment is also part of the overall increase.

Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of \$14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, \$3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by \$152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

\$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of \$15.5 million General Fund, \$228,063 Other Funds expenditure limitation, and \$15.1 million Federal Funds expenditure limitation. Drivers include an increase of \$3.4 million General Fund (\$10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of \$0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added \$4,281,343 General Fund, \$161,472 Other Funds expenditure limitation, and \$2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of \$5.0 million General Fund (\$8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at \$4.6 million totals funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting \$28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

Department of Environmental Quality

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

\$833,867 will pay the debt service on the \$5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining \$1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost \$18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of \$17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by \$342,092 and decreased Other Funds expenditure limitation by \$272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a \$1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, \$343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A \$165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation increase of \$350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time \$50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

Department of Forestry

A one-time increase of \$26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$22,722,123)
- Fire protection district deductibles (\$915,600)
- Oregon State Treasury loan interest (\$63,561)
- Severity resources (\$2,492,940)

Of the total increase, \$2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by \$22,743,921, which includes \$10,130,317 for unbudgeted emergency fire costs, \$4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, \$7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and \$1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of \$500,000 and a decrease in Other Funds expenditure limitation of \$500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

Department of Land Conservation and Development

A one-time increase of \$300,000 General Fund for the Department of Land Conservation and Development's local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

Parks and Recreation Department

The Subcommittee approved a \$200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of \$20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

Department of State Lands

An increase in Federal Funds expenditure limitation in the amount of \$155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, \$121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of \$25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling \$9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of \$7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee's insurance carrier.

A one-time technical adjustment of \$235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

Water Resources Department

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of \$5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of \$5.15 million and for the payment of bond issuance costs of \$119,633.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by \$5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

Budget Note:

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21^t, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

TRANSPORTATION

Department of Aviation

Other Funds expenditure limitation for the Department of Aviation is increased by \$950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by \$117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by \$10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

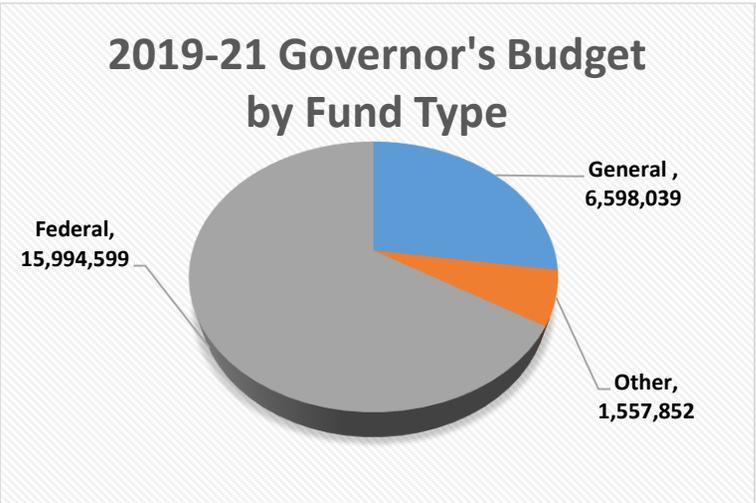
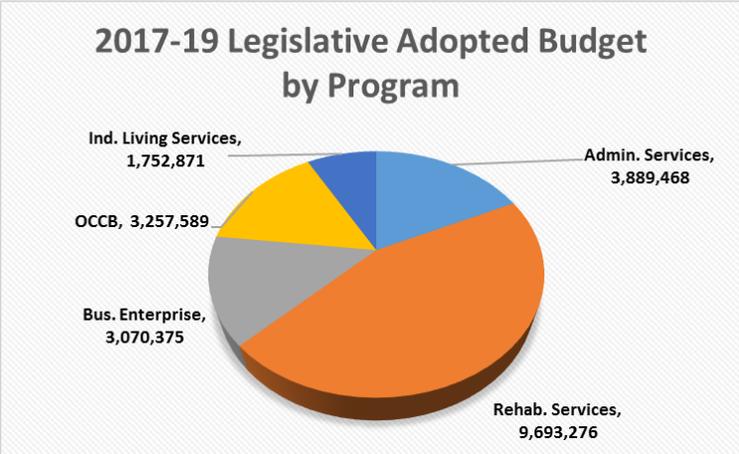
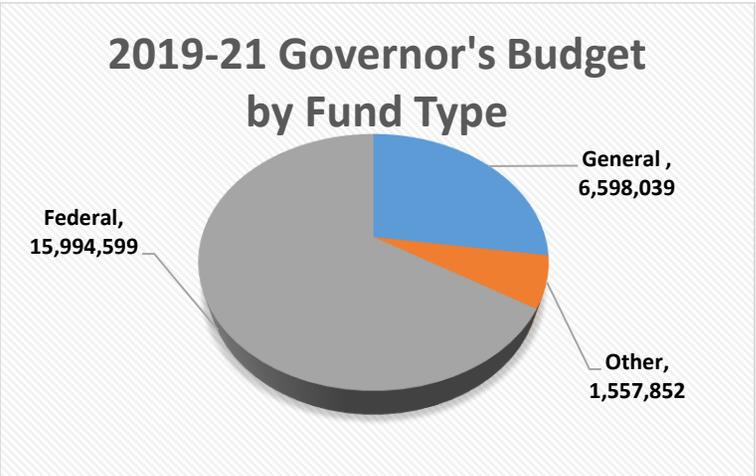
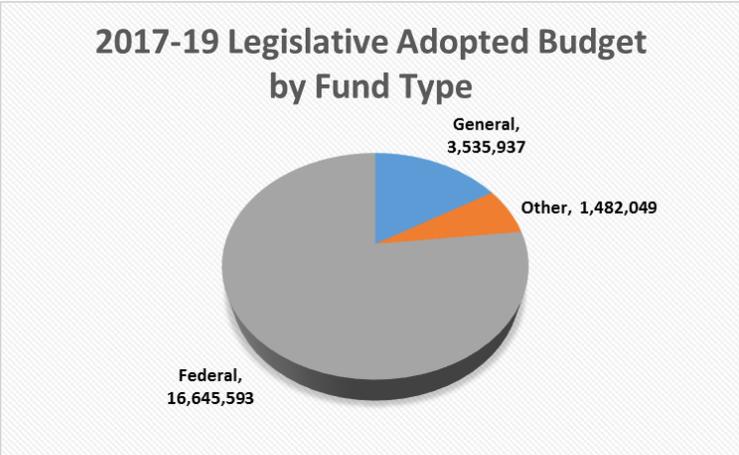
Budget Narrative

AGENCY SUMMARY

Budget Narrative

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.



Budget Narrative

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 being an exemplary service provision entity within state government.

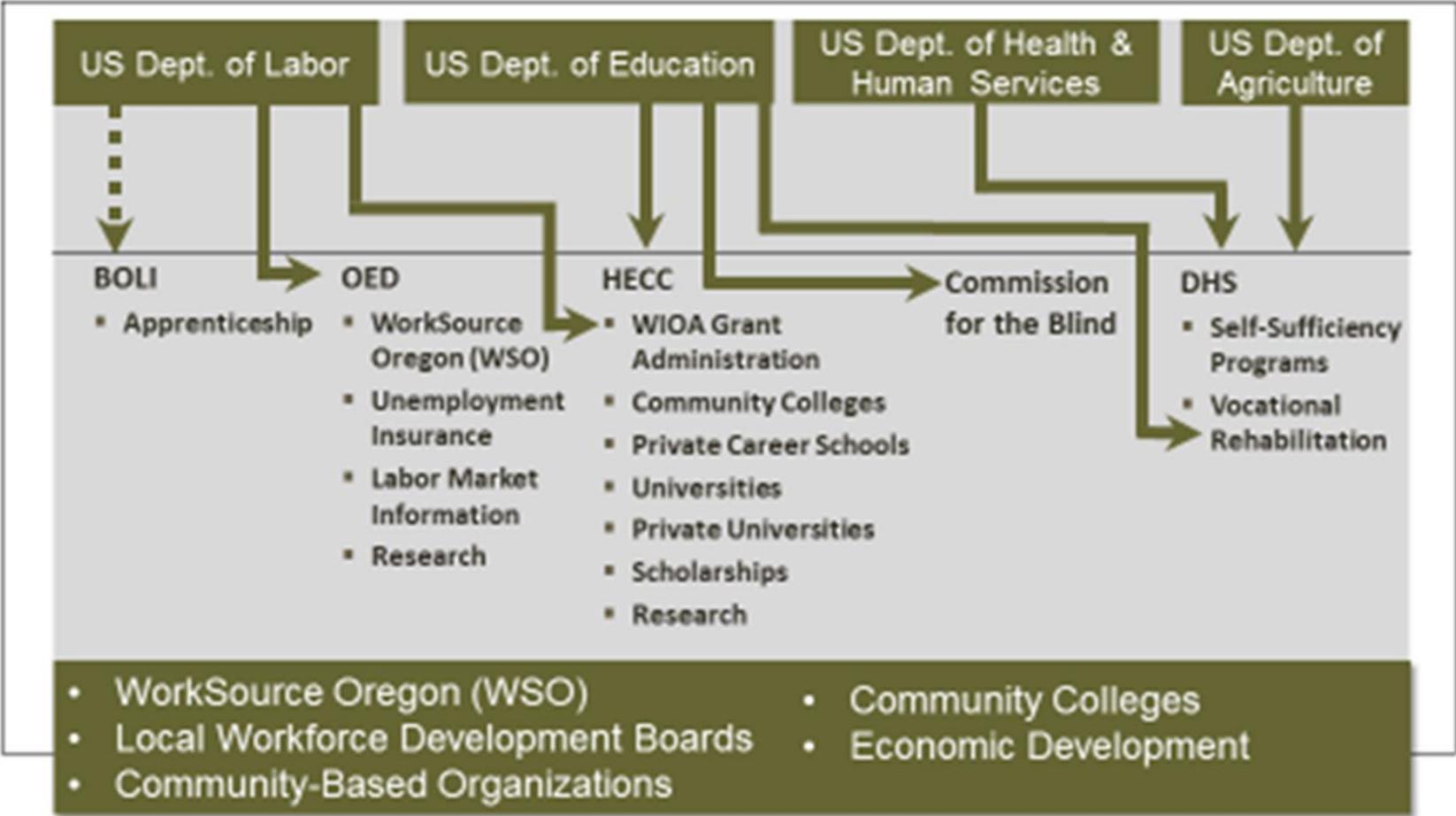
The agency operates under ORS 346.110 through 346.570 and through the Workforce Innovation and Opportunity Act of 2014, which designated the US Department of Education, Rehabilitation Services Administration as the principal federal agency to oversee the national vocational rehabilitation system throughout 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 Commission for the Blind is a mandatory partner within the workforce system in Oregon. As a core partner, we operate under the unified state plan for Oregon. Job seekers who are in need of vocational rehabilitation services and who are eligible for assistance from the Commission for the Blind can access our services through the workforce system as well as other core partner services and programs in order to meet their employment needs.

The following is an overview of the Workforce System in Oregon at a glance in relation to the federal agencies that provided funding and oversight:

Budget Narrative

PART OF THE NATION'S WORKFORCE SYSTEM



Budget Narrative

The mission of the Commission for the Blind is to empower Oregonians who are blind to fully engage in life.

The agency core values include the following:

- **Customer service** – Dedication to meet the needs of our clients and customers and honoring our commitments.
- **Leadership** – Being open, authentic and lifting others up while building consensus towards a common goal.
- **Integrity** – Meet commitments, act responsibly with public and personal trust and be accountable for words and actions.
- **Professionalism** – Commitment to quality and pride in your work.
- **Operational Excellence** – Strive for the highest quality and continuous improvement.
- **Innovation** – Developing creative solutions and putting them into action.
- **Collaboration** – The ability to facilitate, negotiate, build consensus, build strong teams, and empower others.

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 for their lives.

Budget Narrative

We Serve

Oregonians who are legally blind who require rehabilitation services in order to be employed. Legal blindness is vision less than 20/200 or with less than a 20-degree field of vision with best correction.

Oregonians who experience vision loss who require training and tools to live independently in their community.

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

Budget Narrative

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 Commission for the Blind has six major program objectives in support of our mission:

- **Helping Oregonians who are blind to get and keep jobs that allow them to support themselves and their families;**
- **Training Oregonians in skills related to dealing with blindness such as adaptive technology, white cane travel, braille, and activities of daily living;**
- **Supporting in-school youth who are blind as they transition from high school to further education, training and employment through the provision of pre-employment transition services.**
- **Helping those seniors and individuals with vision loss who are unable to work to nevertheless live with dignity and self-sufficiency so that they can remain independent in their homes and active in their communities;**
- **Licensing and supporting business owners who are blind who operate food service and vending operations in public buildings throughout the state;**
- **Assisting Oregon businesses to attract and retain qualified job seekers who are blind as part of their overall hiring and diversity initiatives.**

Budget Narrative

Agency Three-Year Strategic Plan

The Commission for the Blind board adopted a three year strategic plan in 2018 that aligns the strategic direction with the key goals and operational framework of the agency. (See appendix for 2018-2021 Agency Strategic Plan) The agency has a team of 62.53 full-time equivalent (FTE) staff that work toward achieving the following key goals related to the business of the agency:

- **Exemplary Service** – 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 Outreach** – 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.
- **Measurable Results** – The agency has developed a business intelligence strategy that allows us to understand in real time how we are doing in meeting the needs of our customers and delivering outcomes for Oregonians who are blind.

Budget Narrative

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

Seamless System of Education

As transition-aged youth who are blind prepare to exit high school, our vocational rehabilitation counselors who specialize in transition work with the student, family members and the education planning team to develop a seamless transition into further post-secondary training and/or employment that will allow them to succeed in today's economy.

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 and interests, as well as their informed choice.

Thriving Statewide Economy

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 thrive and have equitable access to opportunity, they need access to training, technology and other related vocational rehabilitation services. It is also critical that there be businesses who want to hire qualified individuals with disabilities in order to enhance and diversify their workforce. We are committed to being an agency that leads by example and have many employees who are blind who are working at all levels of the organization.

Healthy, Safe Oregonians

Oregonians who are blind that can be actively engaged in their community and enjoy participation in hobbies, recreation, civic engagement, or whatever 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 in the individual's home environment by the agency's specialized rehabilitation staff.

Budget Narrative

Strategic Priorities

In order to be a future-ready agency that can prepare for changes in the needs of our clients and demands on resources, the Commission for the Blind has developed five strategic priorities. These priorities have driven the agency budget request and policy packages.

Strategic Priority - Investment in efficient and effective statewide services

Oregonians who are blind have access to services they need no matter where in Oregon they choose to live. Services require stable resources and a commitment from the agency to utilize funds effectively and efficiently.

Investments include:

State Investment - Support of programs that align with the priorities of government and funding adequate to meet the needs of Oregonians who are blind. Provides sufficient resources for the agency to meet all of the match and maintenance of effort requirements

Federal Investment - The agency leverages the maximum available federal dollars available to Oregon to address the employment and independent living needs of Oregonians who are blind.

Other Investments - Targeted and strategic opportunities for community-based collaborations, grants and donated funds that support service delivery and innovation.

Outcome measures aligned with priority - The agency operates under a performance management system that connects our strategic priorities to outcomes. The following are the outcome measures developed and tracked that are connected with this strategic priority: Number of clients served, community donations, spending to budget, meeting federal match.

Budget Narrative

Strategic Priority – Increase Public Awareness

Increased Visibility - Increase awareness statewide about the agency and its services. As the only agency that provides rehabilitation and independent living services for individuals who are blind in Oregon, it is essential that all Oregonians who could benefit from our services know who we are and the services that are available to eligible individuals.

Public Education - Seek out opportunities and venues to communicate about the wide variety of jobs and roles Oregonians who are blind perform each day in their lives to break through social stereotypes and misconceptions about vision loss.

Business Enterprise Program Partnerships - Expand partnerships through the Business Enterprise Program - Under HB 3253, passed by the Legislature in 2017 and signed into law by Governor Brown, there should be greater access to opportunities for individuals who are blind to operate food concessions in public buildings throughout Oregon.

Outcome measures aligned with priority - The agency operates under a performance management system that connects our strategic priorities to outcomes. The following are the outcome measures developed and tracked that are connected with this strategic priority: Client employment, Client independence, BE client performance, Client referrals, Number of clients served.

Strategic Priority – Support Oregon Businesses in hiring and retaining individuals who are blind

Business as a Partner – Working with business to support inclusive recruitment and retention practices within their workplace. Businesses who understand the capabilities of individuals who are blind are best positioned to hire the most qualified candidate for the job, irrespective of whether that candidate is blind. Hiring individuals who are blind is, quite simply, good for business.

Budget Narrative

Job Retention - Keeping a valued employee who experiences vision loss while working for a company saves resources and keeps an individual from experiencing unemployment. Organizations with active diversity and inclusion policies make a direct connection between their diversity initiatives and such things as lower turnover rates and higher customer satisfaction.

Future-Ready Oregon – Meeting the needs of Oregon businesses in diversifying their workforce includes supporting job seekers who are blind to participate in on-the-job training and apprenticeship programs to prepare for the sort of high-wage jobs that will allow them to support themselves and their families.

Employment First – Ensuring that individuals with intellectual/developmental disabilities are able to seek and obtain jobs in the community working at or above minimum wage that afford opportunities to utilize their unique skills and abilities.

Outcome measures aligned with priority - The agency operates under a performance management system that connects our strategic priorities to outcomes. The following are the outcome measures developed and tracked that are connected with this strategic priority: Client employment, Timely service delivery, Client referrals, Number of clients served.

Strategic Priority – Improve Outcomes through Innovation and Collaboration

Pre-Employment Transition Services – identifying strategies to support in-school youth who are blind to transition from high school into further training and a career through strong partnerships with students, their families and the education planning teams.

Progressive Employment – utilizing evidence-based practices to support individuals who are blind in moving forward in job preparedness using a variety of interventions designed to support job exploration and work-based learning. Challenges traditional thinking around the need for reaching job readiness before engaging in exploration of job environments in order to increase employment outcomes.

Budget Narrative

Business Enterprise Program Modernization and Expansion – maximizing the opportunities that exist as a result of changes in state law, such changes clarifying the locations and types of operations that can be operated by a licensed blind manager in the Business Enterprise Program.

Workforce System Access – increasing access to training and job support services for job seekers who are blind. As a result of the passage of the Workforce Innovation and Opportunity Act of 2014, there is a renewed commitment across the workforce system for coordination of planning and service provision statewide. Job seekers who are blind should be able to utilize services from other workforce system agencies in order to pursue training and employment opportunities that align with their personal career goals.

Post-Placement Follow-up - making the connections between individuals who are blind and businesses to allow for access to expanding skills and use of technology, tools and devices in the workplace. This would expand on the core training foundation provided by OCB.

Outcome measures aligned with priority - The agency operates under a performance management system that connects our strategic priorities to outcomes. The following are the outcome measures developed and tracked that are connected with this strategic priority: Client employment, Client independence, Client referrals, Number of clients served.

Strategic Priority – Hiring and Retaining Specialized Staff

Recruitment – Working to maximize the networks for potential job candidates to maximize our recruitment efforts, given the national shortage of training programs and graduates who enter the field of blindness rehabilitation, particularly within the specialty of Orientation and Mobility.

Budget Narrative

Collaboration with Training Programs – Proactively engage academic partners with graduate training programs in blindness rehabilitation to offer internships and other opportunities for graduate students to contribute to the current efforts to prepare graduate students to enter the field.

Continuing Education – Supporting further education of rehabilitation professionals on staff to allow them to keep current with the latest advancements in their field in order to optimize the agency’s ability to train and prepare clients for work and full independence that incorporates current research and advancements in the field. Creating a comprehensive plan that allows specialized staff to participate in national training conferences to engage other professionals in the field and maintain their professional credentials.

Outcome measures aligned with priority - The agency operates under a performance management system that connects our strategic priorities to outcomes. The following are the outcome measures developed and tracked that are connected with this strategic priority: Engaged staff, Client employment, Employee turnover, Client independence, Number of clients served.

Delivering Outcomes

The Commission for the Blind’s ability to deliver results on these strategic priorities will require the following:

- The ability to recruit and retain specialized staff trained in the field of blindness rehabilitation that have a strong commitment and passion for serving Oregonians who are blind.
- Staffing capacity necessary to be responsive to individuals at the time they receive the diagnosis of blindness so that they understand their options to learning skills and resuming full independence.
- Leveraging the full amount of federal dollars available to Oregon. Strategic enhancements of agency services over time to build capacity and agency responsiveness to emerging needs.

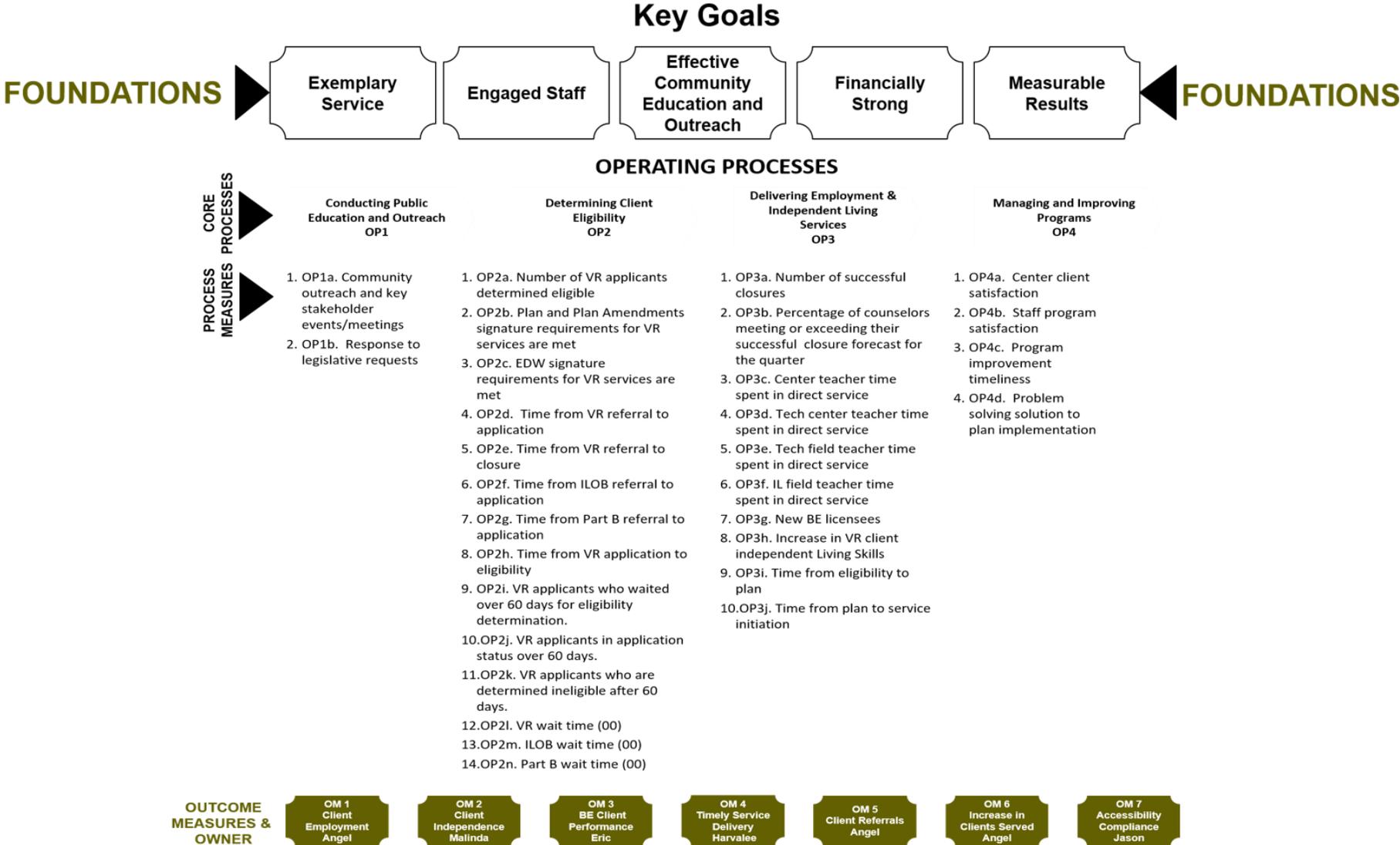
Budget Narrative

- The ability to have specialized staff be available as a resource to health care providers who are working with individuals experiencing vision loss.
- The opportunity to partner and collaborate with the education system to provide for a seamless transition from school services to post-secondary training and employment for transition-aged youth.
- The capacity to actively engage in the workforce system to assist businesses in recruiting and retaining qualified workers who are blind.

The chart on the following two pages graphically presents our long-term and short-term strategic goals and objectives using a strategic framework called the Fundamentals Map. This map provides the agency a framework to understand the work that we do in direct service to our clients as well as the supporting work that is essential to ensure we are delivering services effectively and efficiently and in accordance with federal and state requirements.

Budget Narrative

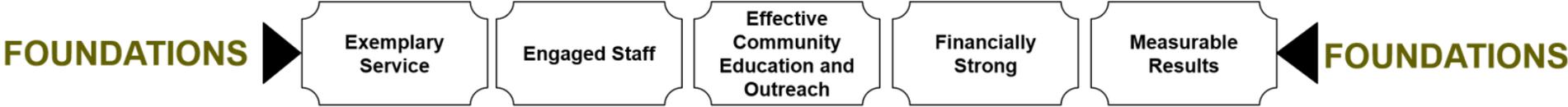
AGENCY FUNDAMENTALS MAP SUMMARY (Part 1)



Budget Narrative

AGENCY FUNDAMENTALS MAP SUMMARY (Part 2)

Key Goals



SUPPORTING PROCESSES

CORE PROCESSES PROCESS MEASURES	Developing and Supporting Staff SP1	Managing Finances and Physical Assets SP2	Managing Information Technology SP3	Managing Compliance and Risk SP4	Managing Agency Performance SP5			
		Dacia	Gail	Gail	Tamara	Dacia		
	<ul style="list-style-type: none"> 1. SP1a. Performance recognition 2. SP1b. Days to hire 3. SP1c. Staff engagement 4. SP1d. Staff orientation 5. SP1e. Timely performance evaluations 	<ul style="list-style-type: none"> 1. SP2a. Grant vs. expenditure for VR 2. SP2b. Grant vs. expenditure for Supported Employment 3. SP2c. Grant vs. expenditure for ILOB 4. SP2d. Grant vs. expenditure for IL Part B 5. SP2e. A/P client payments error rate 6. SP2f. Payroll accuracy 7. SP2g. Financial reporting timeliness 8. SP2h. Timely purchasing 9. SP2i. Tracking State Assets 10.SP2j. Timely expense reimbursements 11.SP2k. Check deposit timeliness 12.SP2l. Timely BE invoicing 13.SP2m. Timely receipt of BE manager reports 14.SP2n. Timely client services payments 15.SP2o. Timely grant reports 16.SP2p. Total receivable collections 17.SP2q. Receivables over 90 days past due as a percentage of total A/R 	<ul style="list-style-type: none"> 1. SP3a. Help Desk Requests 2. SP3b. Minutes per Quarter of Outsourced Help Desk 3. SP3c. Help Desk Fixes 4. SP3d. Customer Satisfaction 5. SP3e. System Uptime 6. SP3f. Help Desk Response Time 7. SP3g. Critical vulnerabilities per host 8. SP3h. Scan quality 	<ul style="list-style-type: none"> 1. SP4a. Business practice reviews 2. SP4b. Safety meetings held 3. SP4c-1. Staff safety incidents 4. SP4c-2. Client safety incidents 5. SP4d. Non compliance findings 6. SP4e. Timely business practice reviews 	<ul style="list-style-type: none"> 1. SP5a. Measures improvement 2. SP5b. Outcome performance 3. SP5c. Active problem solving teams 4. SP5d. Process performance 5. SP5e. QTR Timeliness 			
	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 8 Client Satisfaction Ken </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 9 Engaged Staff Dacia </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 10 Voluntary Employee Turnover Tamara </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 11 Community Donations Gail </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 12 Spending to Budget Gail </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 13 Meet Federal Match & Maintenance of Efforts Gail </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 14 Meet Controller's Requirement Gail </div>	<div style="border: 1px solid black; padding: 2px; text-align: center;"> OM 15 Clean Audits Dacia </div>

Budget Narrative

Program Descriptions

The Commission for the Blind administers the following programs:

Vocational Rehabilitation – The Commission for the Blind is a specialized partner within the workforce system. We assist Oregonians who are blind to obtain and maintain employment. We also support businesses with hiring and training qualified job seekers and employees who are blind.

Pre-Employment Transition Services – Under the vocational rehabilitation program, the agency provides transition-aged youth with pre-vocational training and work experiences in order to support their long-term success in employment. The agency collaborates with partners within the education system to ensure a seamless transition from school to further education and employment.

Pre-Vocational Independent Living Skills Training – Individuals who are seeking employment and require training in areas such as white cane travel, braille, technology, meal preparation and techniques of daily living will be able to attend our Orientation and Career Center that will provide an individualized training curriculum that meets their specific needs in accordance with their career and vocational plans.

Independent Living Services – The Commission for the Blind provides specialized services to support individuals who are blind to live full and productive lives in their homes and communities. Our specialized teachers, in collaboration with medical and community partners, work with individuals to provide training that is adapted to address their specific needs and life situation.

Business Enterprise Program – The Commission for the Blind provides employment opportunities for individuals who are blind that are trained and licensed to operate food service/vending operations in public buildings and locations throughout Oregon.

Budget Narrative

Criteria for the 2019-21 Budget Development

Environmental Factors

Governor Brown's vision for Oregon is one where we experience inclusive economic prosperity – where everyone is given the same opportunities at building a better life for themselves and their families.

Oregonians who are blind believe and expect that their career opportunities should in no way be limited by their vision loss. With the right training and tools, blindness is not a barrier to working in a job of their choosing. While Oregon's strong economy has opened many doors for both workers and businesses, Oregonians who are blind continue to strive for greater access to training opportunities that allow them to build on their skills and prepare for tomorrow's careers and high-wage jobs with advancement potential.

Among those Oregonians entering retirement, there are a growing number of seniors experiencing age-related vision loss that affects their ability to perform everyday tasks safely and independently. With the independent spirit of Oregon guiding them, our seniors want to live in their homes and remain active in their communities, and vision loss need not prevent them from doing that.

As the only statewide organization that provides specialized services to adults who experience vision loss, the Commission for the Blind recognizes its critical role in ensuring that Oregonians who are blind have access to the services and resources necessary for them to lead fully integrated and productive lives. As Oregon's aging population increases, more individuals with vision loss will require training and supports to get and keep work and to live independently.

Government is faced with making difficult decisions as to how best to invest the limited resources available to create lasting outcomes in our state. The increased demand for services is compounded by the limited resources, which results in a widening gap between the need for the agency's services and the availability of those services.

Budget Narrative

Governor Brown has prioritized investing in education and prevention services as a long-term investment that will produce improved outcomes and reduce costs to the State.

Vocational Rehabilitation has consistently demonstrated a substantial return on investment. Individuals who are blind who successfully gain or retain employment pay back the cost of their rehabilitation through the taxes they pay and by investing their earnings into the economy as consumers.

Seniors who are able to acquire skills needed to remain independent in their homes after experiencing vision loss can delay or avoid higher levels of assisted living and nursing care (that would otherwise be paid for at the expense of taxpayers). Maximizing independence and self-reliance are two core values that are deeply meaningful to Oregonians. The Commission for the Blind assists those of us who are blind in personally applying those values and principles in everyday life.

The Commission for the Blind is facing critical challenges in the coming years that will only be able to be fully addressed through the effective use of all available resources. These challenges include:

- The Workforce Innovation and Opportunity Act of 2014, which has transformed the public workforce system, placing a greater emphasis on serving in-school youth with pre-employment transition services and expanding outreach to include business as a primary customer.
- A growing number of older citizens who experience vision loss and who need the training and support that allow them to remain independent in their homes and engaged in their communities.
- Society's increasing reliance on technology for performing daily activities. Available adaptive solutions for individuals who are blind require training and support to ensure that people are able to access and operate these technologies and remain independent.

Budget Narrative

- A national shortage of professionals in specialized disciplines in the field of blindness rehabilitation, particularly Orientation and Mobility instructors who are certified in teaching cane travel to individuals who are blind.
- A shift in public policy to expect individuals with disabilities to be fully integrated and working in jobs in the community at or above minimum wage.

Under the guidance and leadership of our Commission, this budget request allocates the resources to generate outcomes that benefit the greatest number of Oregonians who are blind and to address challenges and opportunities through targeted resource allocation to ensure that the agency is investing now to be future ready.

Agency Initiatives & Accomplishments

Two-year initiatives

- Participate in the unified planning and implementation of service delivery as a core partner in the workforce system in Oregon.
- Continue to serve all eligible Oregonians who could benefit from services.
- Implement tracking and reporting changes as a result of the passage of the Workforce Innovation and Opportunity Act (WIOA).
- Hire and retain specialized staff who can respond to the unique training and rehabilitation needs of individuals who are blind.
- Changeover to a case management tracking system required to track federal reporting requirements and caseload activity.
- Track performance and drive improvements related to service delivery for Oregonians who are blind.

Budget Narrative

Highlights of Performance Accomplishments

The agency utilizes an outcome-based management system that supports the agency's efforts to manage the work of the agency and improve service delivery and outcomes and to ensure effective and efficient use of resources. The following are some of the key improvements that were realized as a results of the agency efforts in calendar year 2018:

- Completed Eligibility Determinations in the Vocational Rehabilitation Program within 26 days on average in the last quarter of 2018, 58% below the federal requirement for timeliness.
- Completed Individualized Plans for Employment within 41 days on average in the last quarter of 2018, 55% below the federal requirement for timeliness.
- Improved average wait time to less than 14 days from referral to initial appointments statewide in the Independent Living Program, from 18 days at the Agency Request Budget.
- Increased average earnings by 93% in the Business Enterprise Program from \$29,621 in FY 2013 to \$57,006 in FY 2018.
- Completed skills training assessments in 24 days on average in 2018 for clients awaiting blindness skills training at the Orientation and Career Center.
- Successfully closed 85 Vocational Rehabilitation clients in FY 2018, an increase of 29% from FY 2017.

Budget Narrative

Major Information Technology Projects/Initiatives

OCB uses a specialized Rehabilitation Case Management application to record data on all individuals receiving services as well as to track all services provided. Every OCB employee uses this application to perform portions of their work. The case management application enables multiple employees to work with one client and know what has been done and what needs to be done for them. The system also allows the agency to track data that supports agreements that the agency has with school districts and education service districts related to transition services. The agency relies on data for completing the annual performance measure progress report (APPR) submitted to the Legislature and is critical to meet tracking and reporting requirements under the Workforce Innovation and Opportunity Act. Data pulled from the application is used to generate required quarterly federal reports. The majority of OCB's funding is federal and, in order to continue to meet federal grant requirements, timely and accurate federal reports must be submitted. Without a robust case management system that provides for the accurate and timely reporting of data, OCB would be out of compliance with federal requirements. In summary, this system is critical to OCB's operations.

The current application that is used by the Commission for the Blind is owned by a company named Libera and is called System 7. OCB has used a version of this system for over 20 years. Libera has notified the agency that as of December 31, 2020, they are retiring the System 7 software and will no longer be supporting it, updating the system to maintain security protections, or configuring the software to comply with any future federal reporting changes. Libera's decision to retire the existing application has resulted in the Oregon Commission for the Blind to engage in a process to seek an alternative solution to meet our business needs.

The Oregon Commission for the Blind evaluated alternatives with the following core principles in mind:

- The solution needs to meet the state of Oregon's needs for compliance with federal reporting needs, as well as security of data and information.
- The solution must make sense for OCB's operations to continue function well to serve our customers.
- The state of Oregon can maximize the possibility of success in this project by leveraging the experiences of other states who have made this transition previously.

Budget Narrative

- Minimize customization. If possible, meet our operational and compliance needs through a custom off the shelf (COTS) solution, which will reduce cost and risk to the project. OCB is willing to change our business processes to adapt to the differences from our current system to a COTS solution.

The agency receive federal limitation in the 2017-19 to utilize the existing service provider (Libera) to transition the agency to the new system. The project wasn't able to move forward as planned due to changes in the partnership between the two companies (existing provider Libera and Alliance Enterprises). These changes now require the agency to adjust the project scope and direction.

The IT Prioritization matrix was completed and the agency has submitted a Business Case to the OSCIO's Stage Gate Approval process that proposes migrating to the Aware Case Management System through Alliance Enterprises. Alliance is the leader in Vocational Rehabilitation Case Management Software in the country, currently providing VR case management software to 33 states. The objective would be to fully transition to the new system by the deadline of December 2020, when the current system will no longer be supported. In order to proceed, the agency will need to secure the resources to fund the changeover.

Policy option package 101 includes the utilization of the federal limitation that was approved for the project and general fund. The additional general fund will cover IT Professional Services and personal services for one full-time limited duration position to oversee the implementation.

Please see the Special Reports Section for the following documents:

Stagegate 2 Approval
The Agency Business Case
Stagegate 1 Approval notification

Budget Narrative

Summary of 19-21 Budget

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 to provide high-quality, timely vocational rehabilitation and independent living services to Oregonians who are blind. This budget was based on the agency strategic plan and the Governor's priorities for Oregon.

The Commission for the Blind is committed to meeting the vocational and independent living needs of Oregonians who are blind. Our programs are an investment in the citizens who experience vision loss in Oregon and have a high return on that investment. 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.

The Workforce Innovation and Opportunity Act (WIOA), represents the first major reform of the public workforce system in more than 15 years. Achieving WIOA's ambitious goals requires significant changes to workforce development programs, including improved collaboration across agencies, workforce boards, employers, and educational institutions, a greater focus on outcomes and efficiency, and better engagement with job seekers and employers.

Policy Option Package 101 addresses the need for funding for the changeover of the case management reporting system of the agency. The existing provider has notified their customers that they are retiring the existing software and will no longer maintain or provide support to the project after December 31, 2020. This will result in the agency having to move to a new case management system that will maintain data security and keep current with the federal reporting requirements across programs. The agency is seeking an off the shelf solution that will be effective and efficient in its use, while mitigating the risks associated with migrating to a new system. In order to make the

Budget Narrative

necessary changes required under WIOA, the agency infrastructure has to expand to address all of the requirements under WIOA.

Policy Option Package 102 addresses the anticipated need for resources to assist Oregonians who are blind to obtain and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

Further, the new legislation requires the agency to work with individuals to secure employment in community-based settings at or above minimum wage. This change in the direction of services has increased the cost per case as the agency provides supports and services to individuals with significant barriers to employment who would like to work.

State Legislation: HB3253 in the 2017 session updated the state laws related to the agency Business Enterprise Program. The Legislation established a priority for the program to operate food service/vending services in public buildings throughout the state. In order to take advantage of this new law, the program will require resources to purchase equipment, furnishings, and materials needed to establish new facilities that would be operated by an individual who is blind.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

Budget Narrative

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

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 – The percentage 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 – The percentage of total best practices met by the Commission.

The Annual Performance Progress Report (APPR) is included in the Special Reports section.

Budget Narrative

BDV104 Biennial Budget Summary Report from SABRS

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Blind Commission
2019-21 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>
2017-19 Leg Adopted Budget	68	62.53	21,274,564	3,426,922	-	1,475,033	16,372,609	-	-
2017-19 Emergency Boards	-	-	389,015	109,015	-	7,016	272,984	-	-
2017-19 Leg Approved Budget	68	62.53	21,663,579	3,535,937	-	1,482,049	16,645,593	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	2.47	1,021,855	510,793	-	5,816	505,246	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	67	65.00	22,685,434	4,046,730	-	1,487,865	17,150,839	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	230,153	70,408	-	(1,114)	160,859	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	26,942	4,997	-	1,085	20,860	-	-
Subtotal	-	-	257,095	75,405	-	(29)	181,719	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	84,197	24,877	-	-	59,320	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,666,794)	(156,291)	-	-	(1,510,503)	-	-
Subtotal	-	-	(1,582,597)	(131,414)	-	-	(1,451,183)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	399,050	128,997	-	41,678	228,375	-	-
State Gov't & Services Charges Increase/(Decrease)			212,068	212,068	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Blind Commission
2019-21 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>
Subtotal	-	-	611,118	341,065	-	41,678	228,375	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	38,169	(38,169)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	67	65.00	21,971,050	4,331,786	-	1,567,683	16,071,581	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Blind Commission
2019-21 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>
Subtotal: 2019-21 Current Service Level	67	65.00	21,971,050	4,331,786	-	1,567,683	16,071,581	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	67	65.00	21,971,050	4,331,786	-	1,567,683	16,071,581	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(92,360)	(92,360)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(129,313)	(46,271)	-	(9,367)	(73,675)	-	-
092 - Statewide AG Adjustment	-	-	(4,237)	(466)	-	(464)	(3,307)	-	-
101 - Information Tech/Case Management Modernization	1	1.00	2,405,350	2,405,350	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	2,179,440	2,266,253	-	(9,831)	(76,982)	-	-
Total 2019-21 Governor's Budget	68	66.00	24,150,490	6,598,039	-	1,557,852	15,994,599	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	5.55%	11.48%	86.60%	-	5.11%	-3.91%	-	-
Percentage Change From 2019-21 Current Service Level	1.49%	1.54%	9.92%	52.32%	-	-0.63%	-0.48%	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Administrative Services
2019-21 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>
2017-19 Leg Adopted Budget	17	15.21	3,783,837	1,100,823	-	15,552	2,667,462	-	-
2017-19 Emergency Boards	-	-	105,631	35,420	-	-	70,211	-	-
2017-19 Leg Approved Budget	17	15.21	3,889,468	1,136,243	-	15,552	2,737,673	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.79	474,941	155,907	-	-	319,034	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	17	17.00	4,364,409	1,292,150	-	15,552	3,056,707	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	25,862	4,614	-	(9)	21,257	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,213	2,918	-	48	6,247	-	-
Subtotal	-	-	35,075	7,532	-	39	27,504	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	48,709	17,305	-	-	31,404	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(550,681)	(156,291)	-	-	(394,390)	-	-
Subtotal	-	-	(501,972)	(138,986)	-	-	(362,986)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	59,066	35,233	-	543	23,290	-	-
State Gov't & Services Charges Increase/(Decrease)			55,939	55,939	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Administrative Services
2019-21 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>
Subtotal	-	-	115,005	91,172	-	543	23,290	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	17	17.00	4,012,517	1,251,868	-	16,134	2,744,515	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Administrative Services
2019-21 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>
Subtotal: 2019-21 Current Service Level	17	17.00	4,012,517	1,251,868	-	16,134	2,744,515	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	17	17.00	4,012,517	1,251,868	-	16,134	2,744,515	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(26,017)	(26,017)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(33,143)	(13,947)	-	(446)	(18,750)	-	-
092 - Statewide AG Adjustment	-	-	(875)	(194)	-	-	(681)	-	-
101 - Information Tech/Case Management Modernization	-	-	-	-	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(60,035)	(40,158)	-	(446)	(19,431)	-	-
Total 2019-21 Governor's Budget	17	17.00	3,952,482	1,211,710	-	15,688	2,725,084	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	11.77%	1.62%	6.64%	-	0.87%	-0.46%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.50%	-3.21%	-	-2.76%	-0.71%	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2019-21 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>
2017-19 Leg Adopted Budget	22	22.22	9,531,128	928,390	-	1,030,270	7,572,468	-	-
2017-19 Emergency Boards	-	-	162,148	32,447	-	2,180	127,521	-	-
2017-19 Leg Approved Budget	22	22.22	9,693,276	960,837	-	1,032,450	7,699,989	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	4.03	1,094,164	232,147	-	(1,300)	863,317	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	25	26.25	10,787,440	1,192,984	-	1,031,150	8,563,306	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	67,454	15,790	-	(351)	52,015	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	40,285	9,154	-	391	30,740	-	-
Subtotal	-	-	107,739	24,944	-	40	82,755	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	35,488	7,572	-	-	27,916	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	35,488	7,572	-	-	27,916	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	242,854	41,809	-	37,054	163,991	-	-
State Gov't & Services Charges Increase/(Decrease)			73,377	73,377	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2019-21 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>
Subtotal	-	-	316,231	115,186	-	37,054	163,991	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	25	26.25	11,246,898	1,340,686	-	1,068,244	8,837,968	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Rehabilitative Services
2019-21 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>
Subtotal: 2019-21 Current Service Level	25	26.25	11,246,898	1,340,686	-	1,068,244	8,837,968	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	25	26.25	11,246,898	1,340,686	-	1,068,244	8,837,968	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(30,930)	(30,930)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(44,805)	(12,960)	-	(5,409)	(26,436)	-	-
092 - Statewide AG Adjustment	-	-	(868)	(211)	-	-	(657)	-	-
101 - Information Tech/Case Management Modernization	1	1.00	2,405,350	2,405,350	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	2,328,747	2,361,249	-	(5,409)	(27,093)	-	-
Total 2019-21 Governor's Budget	26	27.25	13,575,645	3,701,935	-	1,062,835	8,810,875	-	-

Percentage Change From 2017-19 Leg Approved Budget	18.18%	22.64%	40.05%	285.28%	-	2.94%	14.43%	-	-
Percentage Change From 2019-21 Current Service Level	4.00%	3.81%	20.71%	176.12%	-	-0.51%	-0.31%	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Business Enterprises
2019-21 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>
2017-19 Leg Adopted Budget	5	5.00	3,046,268	119,549	-	428,147	2,498,572	-	-
2017-19 Emergency Boards	-	-	24,107	2,385	-	4,836	16,886	-	-
2017-19 Leg Approved Budget	5	5.00	3,070,375	121,934	-	432,983	2,515,458	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	49,378	147,838	-	7,119	(105,579)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	5	5.00	3,119,753	269,772	-	440,102	2,409,879	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	22,650	15,191	-	(746)	8,205	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,368	(657)	-	600	1,425	-	-
Subtotal	-	-	24,018	14,534	-	(146)	9,630	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,116,113)	-	-	-	(1,116,113)	-	-
Subtotal	-	-	(1,116,113)	-	-	-	(1,116,113)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	20,971	8,937	-	3,032	9,002	-	-
State Gov't & Services Charges Increase/(Decrease)			16,512	16,512	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Business Enterprises
2019-21 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>
Subtotal	-	-	37,483	25,449	-	3,032	9,002	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	5	5.00	2,065,141	309,755	-	442,988	1,312,398	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Business Enterprises
2019-21 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>
Subtotal: 2019-21 Current Service Level	5	5.00	2,065,141	309,755	-	442,988	1,312,398	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	5	5.00	2,065,141	309,755	-	442,988	1,312,398	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(7,045)	(7,045)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(9,789)	(2,519)	-	(2,177)	(5,093)	-	-
092 - Statewide AG Adjustment	-	-	(2,238)	-	-	(464)	(1,774)	-	-
101 - Information Tech/Case Management Modernization	-	-	-	-	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(19,072)	(9,564)	-	(2,641)	(6,867)	-	-
Total 2019-21 Governor's Budget	5	5.00	2,046,069	300,191	-	440,347	1,305,531	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	-	-33.36%	146.19%	-	1.70%	-48.10%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.92%	-3.09%	-	-0.60%	-0.52%	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Industries for the Blind
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Industries for the Blind
2019-21 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>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Industries for the Blind
2019-21 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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Information Tech/Case Management Modernization	-	-	-	-	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2019-21 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>
2017-19 Leg Adopted Budget	14	12.60	3,183,385	675,826	-	1,064	2,506,495	-	-
2017-19 Emergency Boards	-	-	74,204	17,148	-	-	57,056	-	-
2017-19 Leg Approved Budget	14	12.60	3,257,589	692,974	-	1,064	2,563,551	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.60)	(626,599)	(146,315)	-	(3)	(480,281)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	10	9.00	2,630,990	546,659	-	1,061	2,083,270	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	66,581	18,581	-	(8)	48,008	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,616)	(5,623)	-	46	(17,039)	-	-
Subtotal	-	-	43,965	12,958	-	38	30,969	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	52,463	28,132	-	1,049	23,282	-	-
State Gov't & Services Charges Increase/(Decrease)			41,712	41,712	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2019-21 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>
Subtotal	-	-	94,175	69,844	-	1,049	23,282	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	10	9.00	2,769,130	629,461	-	2,148	2,137,521	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Orientation Cntr for the Blind
2019-21 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>
Subtotal: 2019-21 Current Service Level	10	9.00	2,769,130	629,461	-	2,148	2,137,521	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	10	9.00	2,769,130	629,461	-	2,148	2,137,521	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(10,482)	(10,482)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(26,900)	(10,875)	-	(157)	(15,868)	-	-
092 - Statewide AG Adjustment	-	-	(256)	(61)	-	-	(195)	-	-
101 - Information Tech/Case Management Modernization	-	-	-	-	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(37,638)	(21,418)	-	(157)	(16,063)	-	-
Total 2019-21 Governor's Budget	10	9.00	2,731,492	608,043	-	1,991	2,121,458	-	-

Percentage Change From 2017-19 Leg Approved Budget	-28.57%	-28.57%	-16.15%	-12.26%	-	87.12%	-17.25%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.36%	-3.40%	-	-7.31%	-0.75%	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Independent Living Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58500-006-00-00-00000**

<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>
2017-19 Leg Adopted Budget	10	7.50	1,729,946	602,334	-	-	1,127,612	-	-
2017-19 Emergency Boards	-	-	22,925	21,615	-	-	1,310	-	-
2017-19 Leg Approved Budget	10	7.50	1,752,871	623,949	-	-	1,128,922	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.25	29,971	121,216	-	-	(91,245)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	10	7.75	1,782,842	745,165	-	-	1,037,677	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	47,606	16,232	-	-	31,374	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,308)	(795)	-	-	(513)	-	-
Subtotal	-	-	46,298	15,437	-	-	30,861	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	23,696	14,886	-	-	8,810	-	-
State Gov't & Services Charges Increase/(Decrease)			24,528	24,528	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Independent Living Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58500-006-00-00-00000**

<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>
Subtotal	-	-	48,224	39,414	-	-	8,810	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	38,169	(38,169)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	10	7.75	1,877,364	800,016	-	38,169	1,039,179	-	-

Summary of 2019-21 Biennium Budget

**Commission for the Blind
Independent Living Services
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 58500-006-00-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	10	7.75	1,877,364	800,016	-	38,169	1,039,179	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	10	7.75	1,877,364	800,016	-	38,169	1,039,179	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(17,886)	(17,886)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(14,676)	(5,970)	-	(1,178)	(7,528)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Information Tech/Case Management Modernization	-	-	-	-	-	-	-	-	-
102 - Employment and Community Outreach	-	-	-	-	-	-	-	-	-
103 - Operational Alignment, Reinvestment, & Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(32,562)	(23,856)	-	(1,178)	(7,528)	-	-
Total 2019-21 Governor's Budget	10	7.75	1,844,802	776,160	-	36,991	1,031,651	-	-

Percentage Change From 2017-19 Leg Approved Budget	-	3.33%	5.24%	24.39%	-	-	-8.62%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-1.73%	-2.98%	-	-3.09%	-0.72%	-	-

Budget Narrative

Program Prioritization

Program Prioritization for 2019-21

Program Prioritization for 2019-21																					
Agency N Commission for the Blind																					
2019-21 Biennium															Agency Number: 58500						
Program 1																					
Program/Division Priorities for 2019-21 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	CFB	VR	Vocational Rehabilitation Services	1,2,3,4	7	4,304,701			1,017,939		8,878,443	\$ 14,201,083	26	25.00	Y	Y	FM	PL 113-128	Maintain Vocational Rehabilitation Program	Increase state funding for client services funding impacted by WIOA
1	1	CFB	OCCB	Vocational Rehabilitation - Orientation and Career Center for the Blind	1,2,3,4	7	679,246			2,148		2,281,017	\$ 2,962,411	10	10.00	Y	Y	FM	PL 113-128	Maintain Vocational Rehabilitation Program	Increase two part-time positions to full-time in support of WIOA expansion
2	1	CFB	BE	Business Enterprise Program	1,3,4	7	801,012			324,223		1,329,809	\$ 2,455,044	5	5.00	Y	Y	FO	ORS 346.510-570	Various licensing and regulatory functions	Increase state funding in support of HB3253
3	1	CFB	IL-OB	Independent Living - Older Blind	2,3,4	7	860,689			38,169		1,042,860	\$ 1,941,718	10	10.00	N	Y	FM	PL 113-128	Maintain Independent Living Program	
N/A	N/A	CFB	Admin	Administrative Services	3,4	4	1,324,604			16,134		2,750,114	\$ 4,090,852	17	17.00	N	Y			Maintain support of Vocational Rehabilitation and Independent Living Programs	
							7,970,252	-		1,398,613	-	16,282,243	-	\$ 25,651,108	68	67.00					

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

Budget Narrative

Reduction Options

Overview

Oregon Commission for the Blind (OCB) is the only service provision agency in Oregon that provides vocational rehabilitation and independent living services to adults who are blind. The agency budgeted is concentrated in two areas: Personnel Services, largely for specialized counselor and teaching staff and Special Payments, which fund services, equipment and training for clients. The following reduction options are made from the modified Current Service Level (CSL).

Because all of the agency programs leverage federal funds that require a state contribution in the form of matching dollars, reductions in general and other funds result in a reduction in federal funds. If reductions were required, the agency would strive to balance reductions within Personal Services and Special Payments. These are the most significant non-fixed costs in our budget.

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.

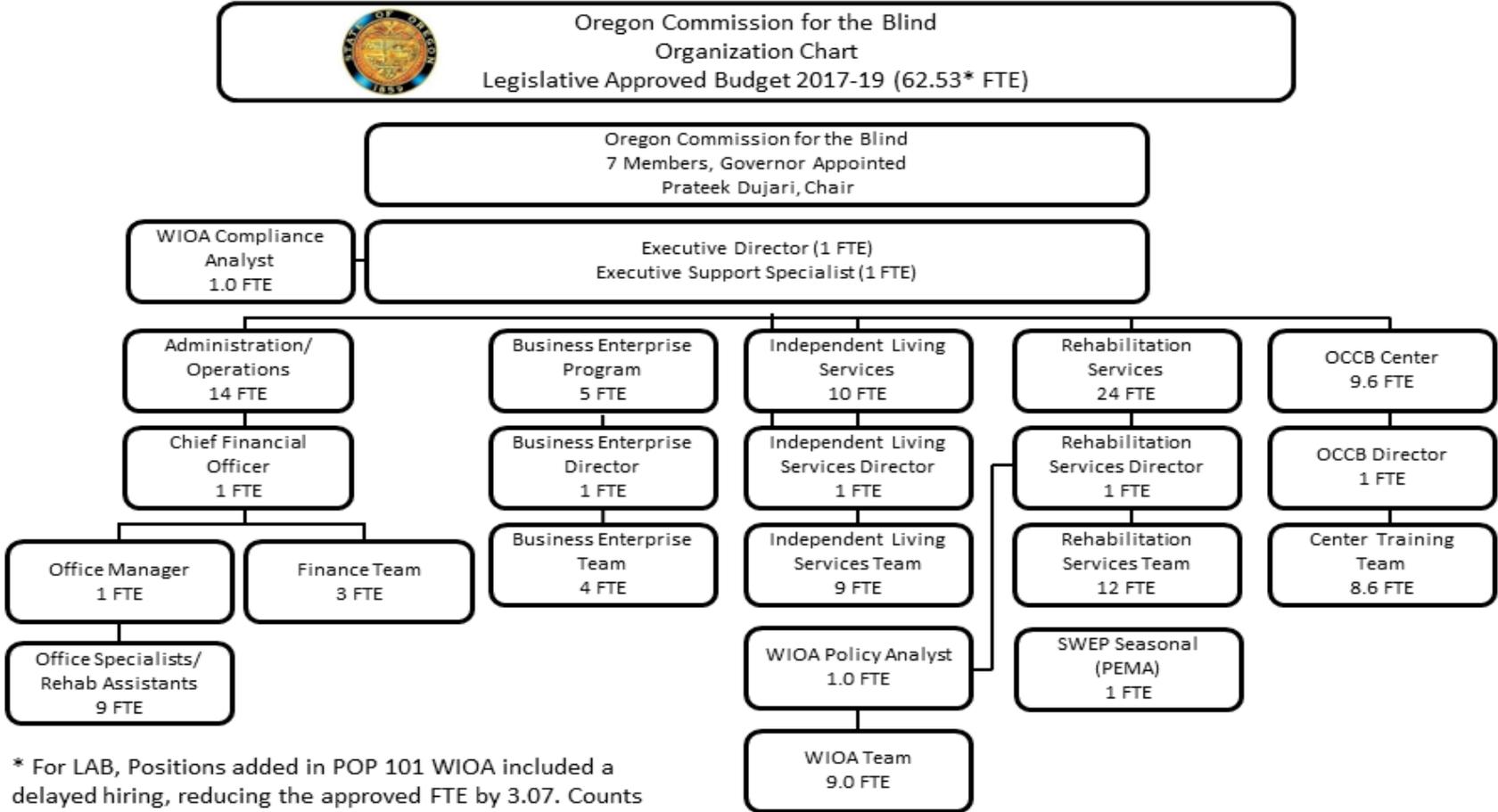
Budget Narrative

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION															
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)															
1. Business Relations Counselor (pos. 1719006)	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2019-21</u></th> <th style="text-align: center;"><u>2021-23</u></th> </tr> </thead> <tbody> <tr> <td>POS.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">1.00</td> </tr> </tbody> </table>		<u>2019-21</u>	<u>2021-23</u>	POS.	1	1	FTE	1.00	1.00	<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>GF</td> <td style="text-align: right;">(34,881)</td> </tr> <tr> <td>FF</td> <td style="text-align: right;">(128,881)</td> </tr> <tr> <td>TF</td> <td style="text-align: right;">(163,762)</td> </tr> </tbody> </table>	GF	(34,881)	FF	(128,881)	TF	(163,762)	AS A SMALL AGENCY, ALL OF THE POSITIONS ARE ESSENTIAL TO SERVICE DELIVERY. THIS POSITION WILL LIMIT OUR ABILITY TO IMPLEMENT THE DUAL CUSTOMER MANDATE UNDER THE WORKFORCE INNOVATION AND OPPORTUNITY ACT. ENGAGING IN BUSINESS RELATIONS EXPANDS EMPLOYMENT OPPORTUNITIES FOR OREGONIANS WHO ARE BLIND.
	<u>2019-21</u>	<u>2021-23</u>																
POS.	1	1																
FTE	1.00	1.00																
GF	(34,881)																	
FF	(128,881)																	
TF	(163,762)																	
2. Business Enterprise Business Development (Pos. 0800004)	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2019-21</u></th> <th style="text-align: center;"><u>2021-23</u></th> </tr> </thead> <tbody> <tr> <td>POS.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.50</td> <td style="text-align: center;">0.50</td> </tr> </tbody> </table>		<u>2019-21</u>	<u>2021-23</u>	POS.	0	0	FTE	0.50	0.50	<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>GF</td> <td style="text-align: right;">(99,032)</td> </tr> <tr> <td>TF</td> <td style="text-align: right;">(99,032)</td> </tr> </tbody> </table>	GF	(99,032)	TF	(99,032)	AS A SMALL AGENCY, ALL OF THE POSITIONS ARE ESSENTIAL TO SERVICE DELIVERY. THIS POSITION IS RESPONSIBLE FOR DEVELOPING AND MAINTAINING INTERAGENCY AGREEMENTS THAT CREATE BUSINESS OPPORTUNITIES FOR OREGONIANS WHO ARE BLIND. REDUCING THIS POSITION WILL LIMIT OUR RESPONSIVENESS IN IDENTIFYING AND SECURING OPPORTUNITIES IN THE BUSINESS ENTERPRISE PROGRAM.		
	<u>2019-21</u>	<u>2021-23</u>																
POS.	0	0																
FTE	0.50	0.50																
GF	(99,032)																	
TF	(99,032)																	
3. Independent Living Instructor (Pos. 0800001)	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2019-21</u></th> <th style="text-align: center;"><u>2021-23</u></th> </tr> </thead> <tbody> <tr> <td>POS.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">1.00</td> </tr> </tbody> </table>		<u>2019-21</u>	<u>2021-23</u>	POS.	1	1	FTE	1.00	1.00	<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>GF</td> <td style="text-align: right;">(190,500)</td> </tr> <tr> <td>TF</td> <td style="text-align: right;">(190,500)</td> </tr> </tbody> </table>	GF	(190,500)	TF	(190,500)	AS A SMALL AGENCY, ALL OF THE POSITIONS ARE ESSENTIAL TO SERVICE DELIVERY. ELIMINATION OF THIS POSITION WILL REVERT THE AGENCY PROGRESS IN INCREASING THE TIMELINESS OF SERVICES STATEWIDE FOR SENIORS WHO EXPERIENCE VISION LOSS WHO WANT TO REMAIN LIVING		
	<u>2019-21</u>	<u>2021-23</u>																
POS.	1	1																
FTE	1.00	1.00																
GF	(190,500)																	
TF	(190,500)																	

Budget Narrative

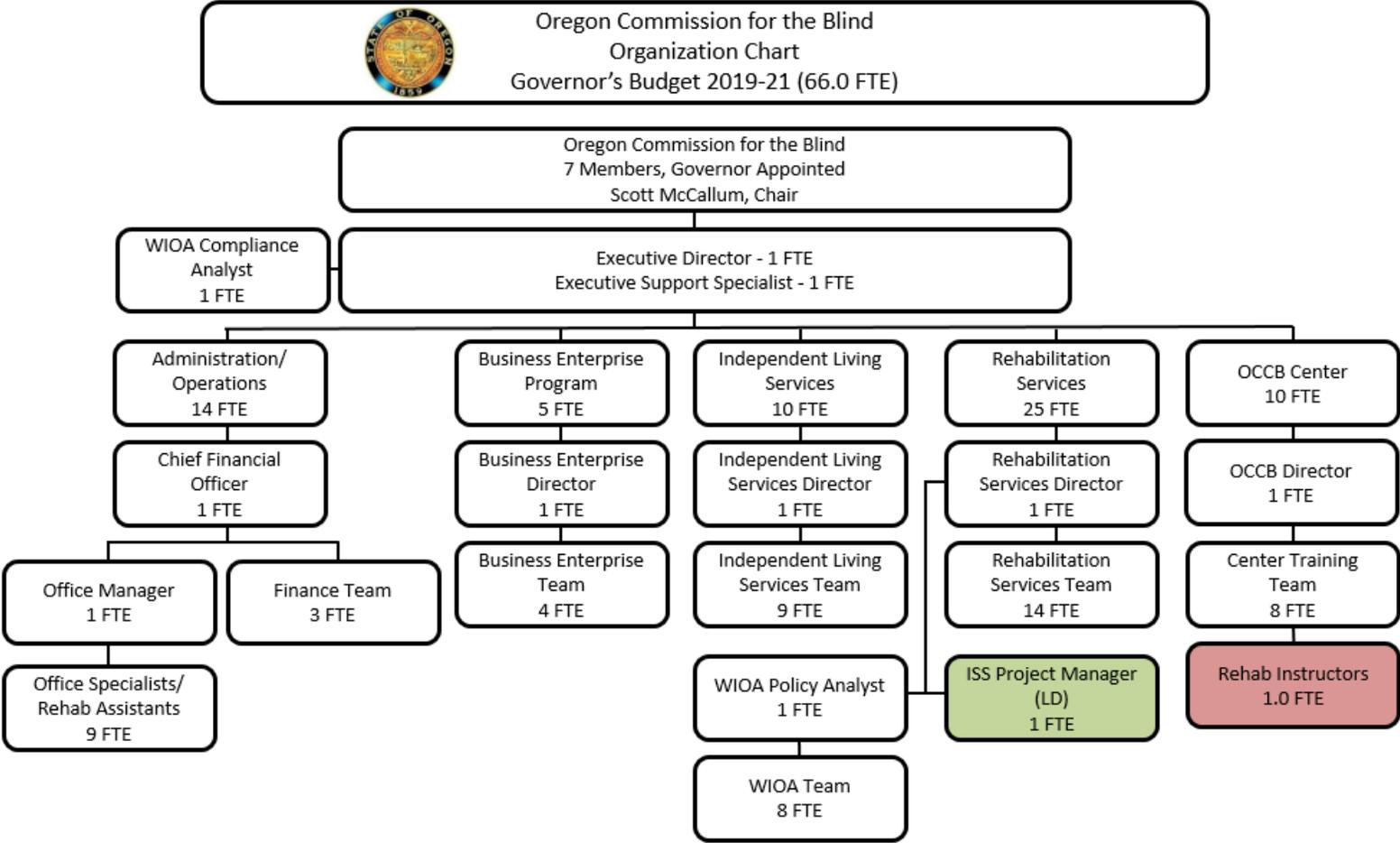
					INDEPENDENTLY IN THEIR HOMES AND COMMUNITIES.																		
4. Orientation and Career Center Technology Instructor (Pos. 1719009)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2019-21</u></td> <td style="text-align: center;"><u>2021-23</u></td> <td></td> <td></td> </tr> <tr> <td>POS.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td>GF</td> <td style="text-align: right;">(32,479)</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">1.00</td> <td style="text-align: center;">1.00</td> <td>FF</td> <td style="text-align: right;"><u>(120,007)</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td>TF</td> <td style="text-align: right;">(152,486)</td> </tr> </table>		<u>2019-21</u>	<u>2021-23</u>			POS.	1	1	GF	(32,479)	FTE	1.00	1.00	FF	<u>(120,007)</u>				TF	(152,486)		AS A SMALL AGENCY, ALL OF THE POSITIONS ARE ESSENTIAL TO SERVICE DELIVERY. REDUCING THIS POSITION WILL GREATLY LIMIT THE AGENCY'S ABILITY TO PROVIDE TRAINING ON ADAPTIVE DEVICES AND BRAILLE THAT IS ESSENTIAL TO PREPARING FOR AND MAINTAINING EMPLOYMENT.
	<u>2019-21</u>	<u>2021-23</u>																					
POS.	1	1	GF	(32,479)																			
FTE	1.00	1.00	FF	<u>(120,007)</u>																			
			TF	(152,486)																			
5. Administrative Rehabilitation Assistance (Pos. 0507001)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2019-21</u></td> <td style="text-align: center;"><u>2021-23</u></td> <td></td> <td></td> </tr> <tr> <td>POS.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>GF</td> <td style="text-align: right;">(30,150)</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.50</td> <td style="text-align: center;">0.50</td> <td>FF</td> <td style="text-align: right;"><u>(86,773)</u></td> </tr> <tr> <td></td> <td></td> <td></td> <td>TF</td> <td style="text-align: right;">(116,923)</td> </tr> </table>		<u>2019-21</u>	<u>2021-23</u>			POS.	0	0	GF	(30,150)	FTE	0.50	0.50	FF	<u>(86,773)</u>				TF	(116,923)		AS A SMALL AGENCY, ALL OF THE POSITIONS ARE ESSENTIAL TO SERVICE DELIVERY. THIS POSITION IS ESSENTIAL IN PROVIDING INTAKE AND CUSTOMER SERVICE TO INDIVIDUALS SEEKING ASSISTANCE WITH PURCHASING ADAPTIVE DEVICES RELATED TO BLINDNESS.
	<u>2019-21</u>	<u>2021-23</u>																					
POS.	0	0	GF	(30,150)																			
FTE	0.50	0.50	FF	<u>(86,773)</u>																			
			TF	(116,923)																			
6. Client Special Payments			GF	(46,137)	AS THE ONLY STATE AGENCY IN OREGON PROVIDING REHABILITATION SERVICES TO ADULTS WHO ARE BLIND, ANY REDUCTION IN CLIENT SERVICES FURTHER CONSTRAINS THE RESOURCES AVAILABLE TO SUPPORT CLIENTS IN ACQUIRING SKILLS TRAINING AND TOOLS FOR EMPLOYMENT AND INDEPENDENT LIVING.																		
			FF	<u>(170,469)</u>																			
			TF	(216,606)																			

Budget Narrative



* For LAB, Positions added in POP 101 WIOA included a delayed hiring, reducing the approved FTE by 3.07. Counts above include the 3.07 FTE to compare 1:1 with 2019-21 ARB

Budget Narrative



Budget Narrative

BPR010 Agencywide Program Unit Summary

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Administrative Services						
	General Fund	1,470,104	1,100,823	1,136,243	1,324,604	1,211,710	-
	Other Funds	309,769	15,552	15,552	16,134	15,688	-
	Federal Funds	1,440,198	2,667,462	2,737,673	2,750,114	2,725,084	-
	All Funds	3,220,071	3,783,837	3,889,468	4,090,852	3,952,482	-
002-00-00-00000	Rehabilitative Services						
	General Fund	1,754,527	928,390	960,837	4,304,701	3,701,935	-
	Other Funds	455,784	1,030,270	1,032,450	1,017,939	1,062,835	-
	Federal Funds	8,847,889	7,572,468	7,699,989	8,878,443	8,810,875	-
	All Funds	11,058,200	9,531,128	9,693,276	14,201,083	13,575,645	-
003-00-00-00000	Business Enterprises						
	General Fund	160,886	119,549	121,934	801,012	300,191	-
	Other Funds	174,122	428,147	432,983	324,223	440,347	-
	Federal Funds	1,611,229	2,498,572	2,515,458	1,329,809	1,305,531	-
	All Funds	1,946,237	3,046,268	3,070,375	2,455,044	2,046,069	-
005-00-00-00000	Orientation Cntr for the Blind						
	General Fund	304,961	675,826	692,974	679,246	608,043	-
	Other Funds	96,030	1,064	1,064	2,148	1,991	-
	Federal Funds	2,188,783	2,506,495	2,563,551	2,281,017	2,121,458	-
	All Funds	2,589,774	3,183,385	3,257,589	2,962,411	2,731,492	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
006-00-00-00000	Independent Living Services						
	General Fund	-	602,334	623,949	860,689	776,160	-
	Other Funds	-	-	-	38,169	36,991	-
	Federal Funds	-	1,127,612	1,128,922	1,042,860	1,031,651	-
	All Funds	-	1,729,946	1,752,871	1,941,718	1,844,802	-
TOTAL AGENCY							
	General Fund	3,690,478	3,426,922	3,535,937	7,970,252	6,598,039	-
	Other Funds	1,035,705	1,475,033	1,482,049	1,398,613	1,557,852	-
	Federal Funds	14,088,099	16,372,609	16,645,593	16,282,243	15,994,599	-
	All Funds	18,814,282	21,274,564	21,663,579	25,651,108	24,150,490	-

Budget Narrative

REVENUES

Budget Narrative

Revenue Forecast Narrative

Overview

The largest revenue source for the agency comes from federal formula grants from the U.S. Department of Education and to administer vocational rehabilitation and independent living programs. This budget reflects 73.1% and 63.5% of total revenue coming from federal awards at CSL and ARB respectively. These federal grants require a state contribution in the form of matching funds.

	General Fund	Other Funds	Federal Funds	Total Funds
Current Service Level Expenditures	\$4,331,786	\$1,567,683	\$16,071,582	\$21,971,051
Revenue Shortfall			\$0	\$0
Modified Current Service Level	\$4,331,786	\$1,567,683	\$16,071,582	\$21,971,051
Package 101 - Information Tech / Case Mgmt Modernization	\$2,405,350	\$0	\$0	\$2,405,350
Package 102 - Employment and Community Outreach	\$681,844	\$0	\$32,563	\$714,407
Package 103 - Operational Alignment, Reinvestment and Retention	\$551,272	(\$169,070)	\$178,099	\$560,301
Total Revenues - Agency Request	\$7,970,252	\$1,398,613	\$16,282,244	\$25,651,109
Package 090 - Analyst Rec	(\$92,360)	\$0	\$0	(\$92,360)
Package 091 - Statewide Adjustment DAS Charges	(\$46,271)	\$0	\$0	(\$46,271)
Package 092 - Statewide AG Adjustment	(\$466)	\$0	\$0	(\$466)
Package 102 - Employment and Community Outreach	(\$681,844)	\$0	(\$32,563)	(\$714,407)
Package 103 - Operational Alignment, Reinvestment and Retention	(\$551,272)	\$169,070	(\$178,099)	(\$560,301)
Total Revenues - Governor's Budget	\$6,598,039	\$1,567,683	\$16,071,582	\$24,237,304

Budget Narrative

Federal Funds

OCB projects Federal Fund revenue of \$16,282,244. All agency programs are heavily funded with federal funds, with the overall budget 63.5 percent federally funded.

Source: Formula and special grants from the U.S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the Workforce Innovation and Opportunity Act of 2014, PL 113-128.

Required Match: Vocational Rehabilitation (VR) Basic Support 78.7% federal/ 21.3% state.
Supported Employment 50% of grant is 90% federal/ 10% state, remaining is 100% federal.
Independent Living (Older Blind) 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 2019-21 Estimate: A 1.9% annual inflation on the VR grant award, the remaining grants are projected to remain flat, as there have been no increases in federal funding over the past few federal fiscal years.

Other Funds

Other Fund revenues are projected to be \$1,398,613.

Business Enterprise Program – Other funds received through the Business Enterprise Set-Aside program (ORS 346.570) and Randolph-Sheppard Vending Stand Act ((P.L. 74-732). Expenditure of Business Enterprise Set-Aside funds is restricted to designated uses such as purchase, repair or maintenance of equipment used for program activities. The Business Enterprise Set-Aside program is supported, in part, by its program revenues.

Budget Narrative

Third-Party Cooperative Agreements – Other funds received through third-party cooperative agreements with education providers comprises the majority of the remaining other funds. These agreements support pre-employment transitional services for youth, as required under WIOA at a required rate of 15% of the annual grant award. 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 2019-21 Estimate – Estimates are based on continuation of existing and an increase in the number of cooperative agreements, revenue increases within the Business Enterprise program. Donations and sales of devices are based on recent revenue data (no inflation). Donations may have a designated use within allowances of federal and state law.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source of Revenue	Fund	ORBITS Revenue Acct	2015-17	2017-19	2017-19	2019-21		
			Actual	Legislatively Adopted	Legislatively Approved	Agency Request	Governor's	Legislatively Adopted
<u>OCB</u>								
58500-000-00-00000								
Charges for Services	OF	0410	242	-	-	-	-	-
Admin and Services Charges	OF	0415	38,599	-	-	-	-	-
Interest Income	OF	0605	39	-	-	-	-	-
Sales Income	OF	0705	37,005	15,552	15,552	16,134	16,134	-
Donations	OF	0905	-	-	-	-	-	-
Other Revenue	OF	0975	837,517	1,459,481	1,466,497	1,382,479	1,551,549	-
Transfers In - Intra-fund	OF	1010	458,424	-	-	-	-	-
Transfers Out - Intra-fund	OF	2010	(494,799)	-	-	-	-	-
TOTAL OTHER FUNDS			877,027	1,475,033	1,482,049	1,398,613	1,567,683	-
Federal Funds	FF	0995	13,871,514	16,372,609	16,645,593	16,282,244	16,071,582	-
Transfers In - Intra-fund	FF	1010	4,874,811	-	-	-	-	-
Transfers Out - Intra-fund	FF	2010	(4,838,436)	-	-	-	-	-
TOTAL FEDERAL FUNDS			13,907,889	16,372,609	16,645,593	16,282,244	16,071,582	-

_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

2019-21

Page _____

107BF07

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

**Commission for the Blind
2019-21 Biennium**

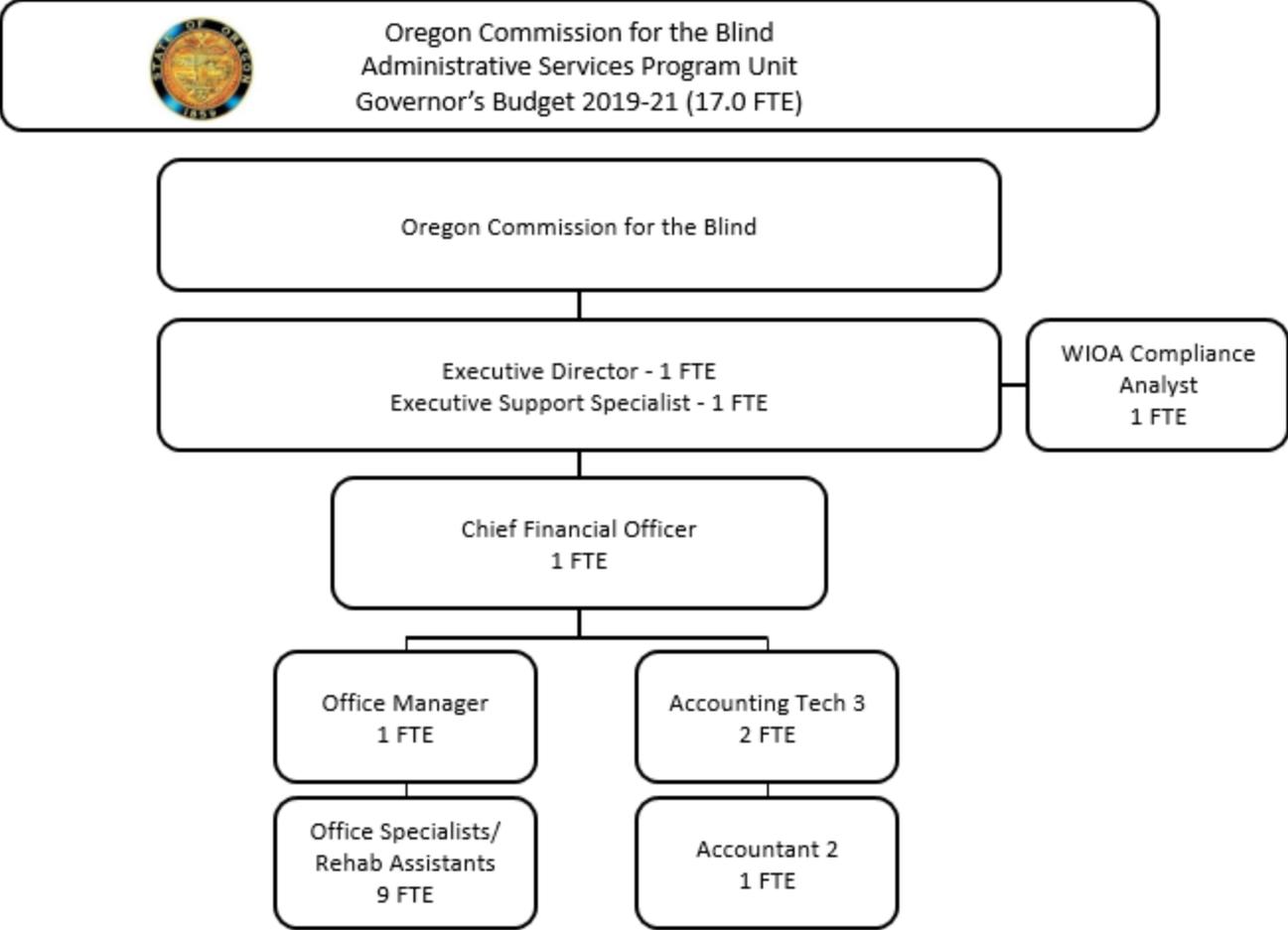
**Agency Number: 58500
Cross Reference Number: 58500-000-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	242	-	-	-	-	-
Admin and Service Charges	38,599	-	-	-	-	-
Interest Income	39	-	-	-	-	-
Sales Income	37,005	15,552	15,552	16,134	16,134	-
Other Revenues	837,517	1,459,481	1,466,497	1,382,479	1,551,549	-
Transfer In - Intrafund	458,424	-	-	-	-	-
Transfer Out - Intrafund	(494,799)	-	-	-	-	-
Total Other Funds	\$877,027	\$1,475,033	\$1,482,049	\$1,398,613	\$1,567,683	-
Federal Funds						
Federal Funds	13,871,514	16,372,609	16,645,593	16,282,244	16,071,582	-
Transfer In - Intrafund	4,874,811	-	-	-	-	-
Transfer Out - Intrafund	(4,838,436)	-	-	-	-	-
Total Federal Funds	\$13,907,889	\$16,372,609	\$16,645,593	\$16,282,244	\$16,071,582	-

Budget Narrative

ADMINISTRATIVE SERVICES

Budget Narrative

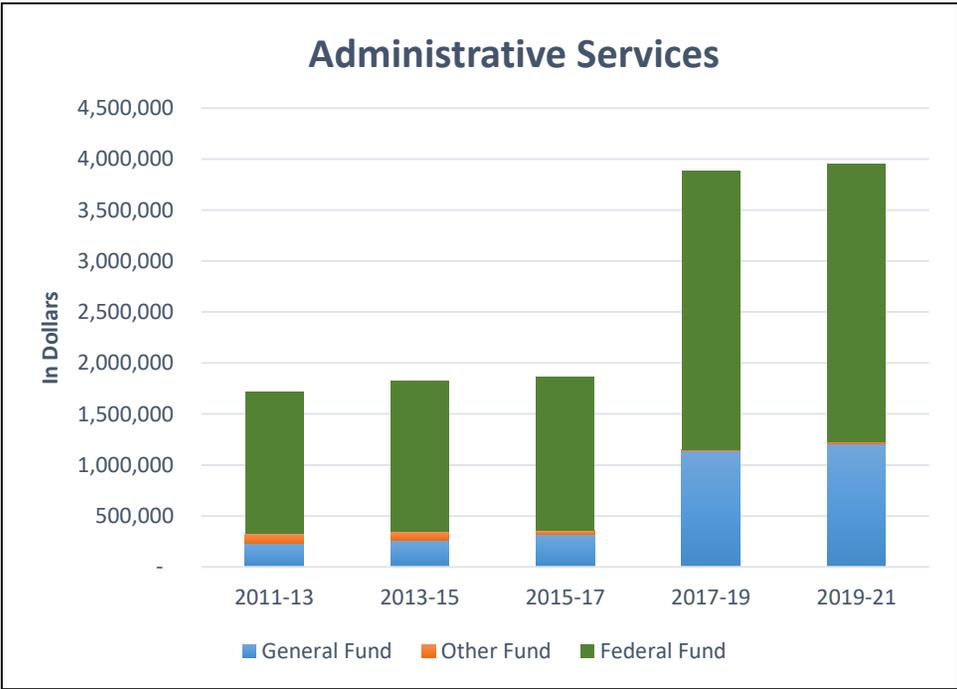


Budget Narrative

Administrative Services Program Unit Executive Summary

Program Contact:

Gail AB Stevens, 971-673-1588
gail.ab.stevens@state.or.us



Budget Narrative

Program Overview

The Administrative Services Program Unit provides leadership, financial management, program monitoring and administrative support for the agency's programs. It includes the Executive Director's Office, Chief Financial Officer, accounting, budget, payroll and benefits and information technology/data processing activities and now provides the direct service support all under a single reporting structure. This program provides for administrative support for the direct service staff of both the Vocational Rehabilitation and Independent Living programs.

The agency's business intelligence strategy utilizes outcome-based management that emphasizes accountability and transparency throughout the organization. We focus on measuring results that tell the agency that we are meeting the needs of our customers, delivering results, and focusing on the priorities established by the Governor and the Commission.

Program Funding Request

The Requested Budget for the Administrative Services Program Unit budget projections are summarized below.

	2019-21 GB	2021-23	2023-25	2025-27
General Fund	1,211,710	1,246,850	1,283,009	1,320,216
Other Fund	15,688	16,143	16,611	17,093
Federal Fund	2,725,084	2,804,111	2,885,430	2,969,107
Total Funds	3,952,482	4,067,104	4,185,050	4,306,416

Budget Narrative

Program Description

Program Administration includes the Executive Director's Office responsible for strategic planning and execution of agency programs. The Executive Director's Office directly supports the Governor-appointed Oregon Commission for the Blind.

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

Program Justification

By providing necessary operational and regulatory support to direct service staff, this program creates opportunities for Oregonians who experience vision loss to participate in the economy and to live as independently as possible in their homes and communities.

Program Performance

The Administrative Services Program Unit supports the four direct service program 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 in a timely manner and accurately, and minimize downtime for systems operations. These goals have been incorporated into the agency's new outcome-based management system.

Enabling Legislation/Program Authorization

Workforce Innovation and Opportunity Act of 2014, PL 113-128

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

Budget Narrative

Funding Streams

The program unit budget includes federal grants from U.S. Department of Education's Rehabilitation Services Administration, U.S. Department of Health and Human Services Administration for Community Living, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

Changes from 2017-19 Approved Budget

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

(This Policy Option Package is denied at Governor's Budget)

Budget Narrative

Program Unit Narrative

Activities, Programs, and Issues

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

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 database functions are also included in this program unit.

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

Budget Narrative

Essential and Policy Packages and Fiscal Impact Summary

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

	2019-21 Current Service Level	Package 103 Operational Alignment, Reinvestment & Retention	2019-21 Agency Request Budget	Package 91-93 Analyst Rec	Package 103 Operational Alignment Package - Denied	2019-21 Governor's Budget
General Fund	1,251,868	72,736	1,324,604	(40,158)	(72,736)	1,211,710
Other Fund	16,134	-	16,134	(446)	-	15,688
Federal Fund	2,744,515	5,599	2,750,114	(19,431)	(5,599)	2,725,084
Total Funds	4,012,517	78,335	4,090,852	(60,035)	(78,335)	3,952,482
Positions	17	-	17	-	-	17
FTE	17.00	-	17.00	-	-	17.00

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.

Budget Narrative

Adjustments from base budget total 35,075 (\$27,504 is Federal Funds, \$7,532 General Fund, \$39 Other Funds).

021 Phase-In Program & One-time Costs

Package Description

In 2017-19 Legislative Adopted Budget, Policy Option Package 103 Case Management System Migration, which was denied in Analyst Recommendations, was approved by self-funding the costs. This was achieved by delays in hiring of the new WIOA position approved in Policy Option Package 101 and associated Services and Supplies budget. The funds for Personal Services in 2019-21 are phased in with PICS freeze. This package phases back in the associated Services and Supplies.

Adjustments from base budget total \$48,709 (\$31,404 Federal Funds, and \$17,305 General Fund).

022 Phase-Out Program & One-time Costs

Package Description

This package includes the phase-out of 2017-19 Policy Option Package 103 Case Management System Migration from Professional Service.

Adjustments from base budget total (\$550,681) ((\$394,390) Federal Funds, and (\$156,291) General Fund).

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

Budget Narrative

portion (3.8%) of medical cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$88,331 (\$23,290 Federal Funds, \$64,498 General Fund, and \$543 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 State Price List rate increases above standard inflation for current State fleet, facility leases, self-support rent, and State data center per usage.

Adjustments from base budget total \$26,674 (All General Fund).

Policy Packages

103 Operational Alignment, Reinvestment and Retention

Related Legislation

Workforce Innovation and Opportunity Act of 2014, PL 113-128

Purpose

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general

Budget Narrative

fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

How Achieved

Restore In-State Travel Reductions – The agency provides statewide vocational rehabilitation and independent living services. Reductions in in-state travel equate to service reductions for clients when vocational rehabilitation counselors and rehabilitation teachers are unable to travel to deliver services. The agency submitted a request to increase in-state travel as a CSL exception that was denied.

Increase Out of State Travel for Professional Development/Continuing Education – The agency employs specialized staff who hold national certifications and require ongoing training and education to maintain current in their field of practice. As part of our recruitment and retention strategy and efforts to maintain excellence in the field of blindness rehabilitation, we are requesting to expand our capacity to support staff to attend training and conferences that are more often than not, out of state.

Increase amount of hours for Attorney General – The agency consistently over several biennia have been overspent in this line item. The increased procurement requirements and the need for legal sufficiency reviews for contracts and agreements has expanded the gap between what is budgeted to actual expenditures. The agency conducted an analysis of current need and usage to CSL. The over expenditure results in less resources to serve clients. The agency submitted a request to increase the hours allotted to the agency as a CSL exception that was denied.

2019-21 Fiscal impact by program unit is as follows:

Budget Narrative

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	-	-	-	-	-	-
Services & Supplies	72,736	-	5,599	78,335		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	72,736	-	5,599	78,335	-	-

Staffing Impact

No staffing impact for this program unit.

(This Policy Option Package is denied at Governor’s Budget)

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

**Commission for the Blind
2019-21 Biennium**

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	242	-	-	-	-	-
Admin and Service Charges	38,354	-	-	-	-	-
Interest Income	39	-	-	-	-	-
Sales Income	37,005	15,552	15,552	16,134	16,134	-
Other Revenues	45,857	-	-	-	-	-
Transfer In - Intrafund	188,272	-	-	-	-	-
Transfer Out - Intrafund	(158,690)	-	-	-	-	-
Total Other Funds	\$151,079	\$15,552	\$15,552	\$16,134	\$16,134	-
Federal Funds						
Federal Funds	365,399	2,667,462	2,737,673	2,750,114	2,744,515	-
Transfer In - Intrafund	1,074,799	-	-	-	-	-
Total Federal Funds	\$1,440,198	\$2,667,462	\$2,737,673	\$2,750,114	\$2,744,515	-

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source of Revenue	Fund	ORBITS Revenue Acct	2015-17	2017-19	2017-19	2019-21		
			Actual	Legislatively Adopted	Legislatively Approved	Agency Request	Governor's	Legislatively Adopted
<u>Administrative Services</u>								
58500-001-00-00000								
Charges for Services	OF	0410	242	-	-	-	-	
Admin and Services Charges	OF	0415	38,354	-	-	-	-	
Interest Income	OF	0605	39	-	-	-	-	
Sales Income	OF	0705	37,005	15,552	15,552	16,134	16,134	
Donations	OF	0905	-	-	-	-	-	
Other Revenue	OF	0975	45,857	-	-	-	-	
Transfers In - Intra-fund	OF	1010	188,272	-	-	-	-	
Transfers Out - Intra-fund	OF	2010	(158,690)	-	-	-	-	
TOTAL OTHER FUNDS			151,079	15,552	15,552	16,134	16,134	-
Federal Funds	FF	0995	365,399	2,667,462	2,737,673	2,750,114	2,744,515	
Transfers In - Intra-fund	FF	1010	1,074,799	-	-	-	-	
Transfers Out - Intra-fund	FF	2010	-	-	-	-	-	
TOTAL FEDERAL FUNDS			1,440,198	2,667,462	2,737,673	2,750,114	2,744,515	-

Agency Request

Governor's Budget

Legislatively Adopted

2019-21

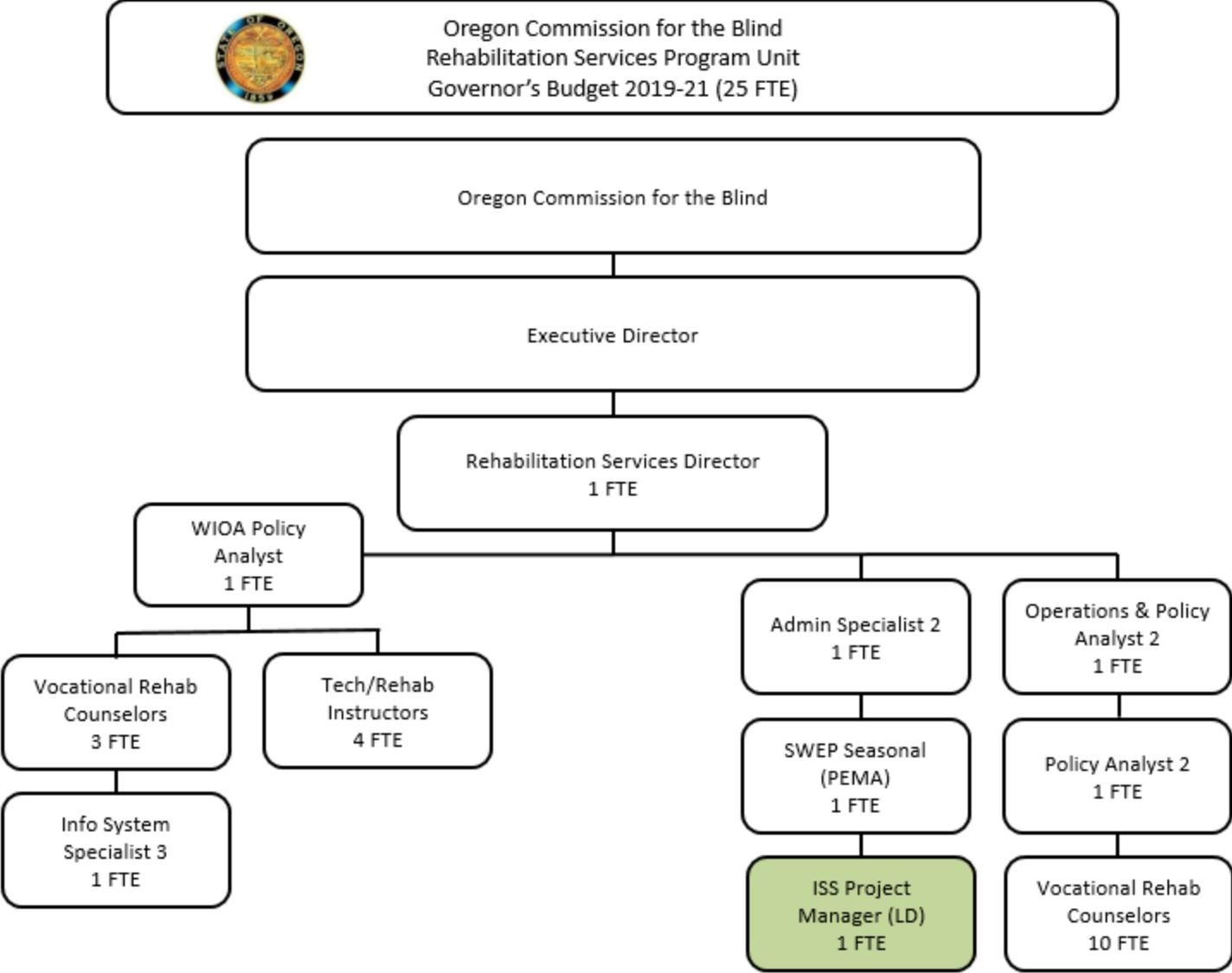
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Budget Narrative

REHABILITATION SERVICES

Budget Narrative

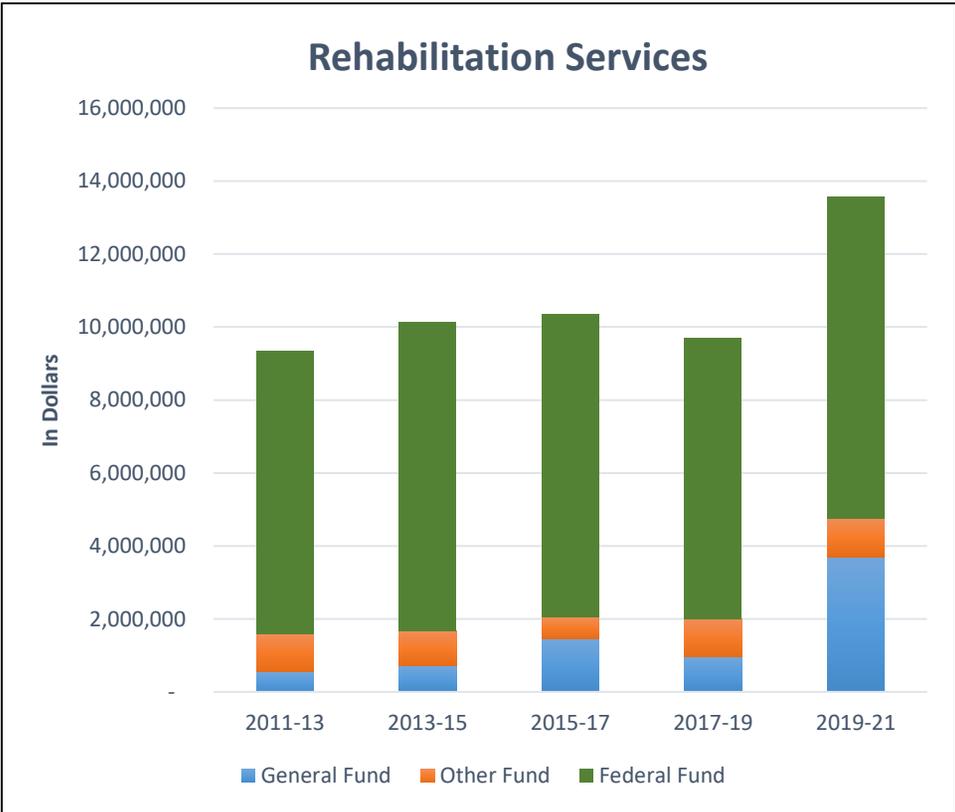


Budget Narrative

Rehabilitation Services Program Unit Executive Summary

Program Contact:

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Budget Narrative

Program Overview

The Rehabilitation Services Program of the Commission for the Blind is an essential aspect of the economic vitality 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 Requested Budget for the Rehabilitation Services Program Unit, with corresponding performance projections, is summarized below. Projections for 2021-23 and beyond exclude Policy Option Package 101 Information Technology & Case Management Modernization.

Projections

	2019-21 GB	2021-23	2023-25	2025-27
General Fund	3,701,935	1,403,941	1,444,655	1,486,550
Other Fund	1,062,835	1,093,657	1,125,373	1,158,009
Federal Fund	8,810,875	9,066,390	9,329,315	9,599,865
Total Funds	13,575,645	11,563,988	11,899,343	12,244,424

Budget Narrative

Program Description

The Rehabilitation Services program is a specialized partner in the overall workforce system to ensure that job seekers who are blind and businesses who are seeking qualified candidates are able to meet their job search and talent acquisition goals. The Commission for the Blind provides highly specialized and individualized vocational rehabilitation 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 prepare for and engage in competitive employment. The Rehabilitation Services program at the Commission provides a continuum of services that begins with youth who experience blindness transitioning out of the school system and continues throughout the work span.

The 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.

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.

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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 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 employment or returning to the workforce.

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.

Program Justification

The Rehabilitation Services Program is directly aligned with the following priorities established by Governor Brown:

A Seamless System of Education and Workforce Training

As transition-aged youth who are blind prepare to exit high school, our Transition Specialists work with the student, their families and education planning team to develop a seamless transition into further post-secondary training and/or employment. 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.

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A Thriving Statewide Economy for all Oregonians

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. We are committed to being an agency that leads by example and have many employees who are blind who are working at all levels of the organization.

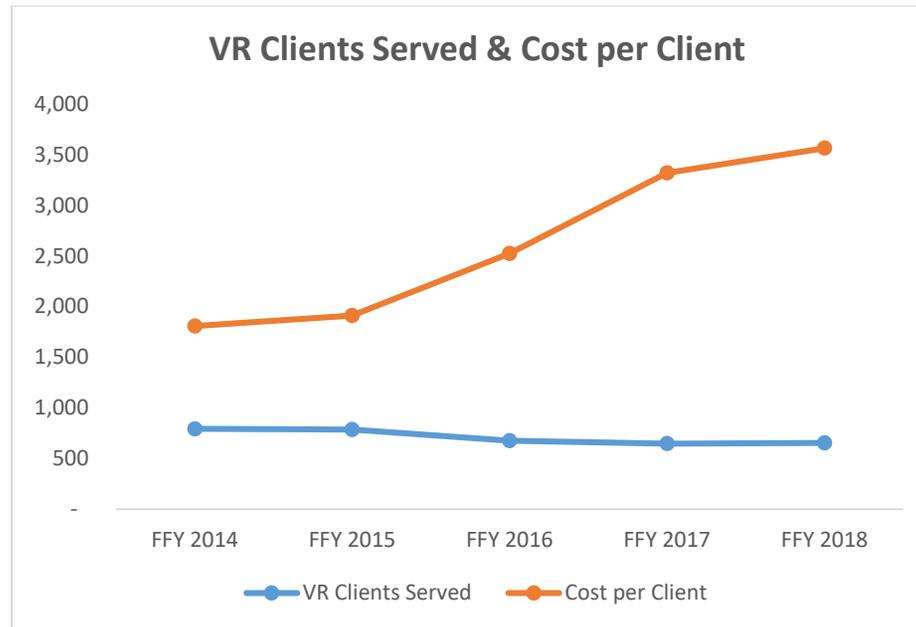
This program helps job seekers who are blind acquire the skills they need in order to support themselves and their families and ensures that Oregonians who are blind can fully participate in the economy in our state. Our specialized workforce program focuses on ensuring individuals who are blind can work by providing the specialized training, education, technology and job search assistance essential to ensure that Oregonians who are blind can benefit from working and contributing to their communities. The program creates opportunities for Oregonians and reduces the disparity of earnings and economic dependence experienced by individuals with disabilities.

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 2015, 75% 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 \$3,224, individuals who experience vision loss and returned to work had combined earnings totaling \$1.33 million. That is \$1.33 million reinvested in our local economies. As tax payers, individuals on average pay back the state contribution of their rehabilitation program in 11.5 months.

Budget Narrative

Program Performance



	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018
VR Clients Served	793	785	676	646	653
Average Hourly Wage at Closure	\$24.50	\$16.77	\$18.29	\$21.45	\$18.49
Employment Outcomes	79	129	60	66	85
Client Satisfaction	95.3%	91.9%	85.2%	86.5%	88.5%
Cost per Client	\$1,808	\$1,910	\$2,523	\$3,319	\$3,564

Budget Narrative

Enabling Legislation/Program Authorization

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The Workforce Innovation and Opportunity Act of 2014, PL 113-128 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.

Changes from 2017-19 Approved Budget

The Workforce Innovation and Opportunity Act (WIOA), represents the first major reform of the public workforce system in more than 15 years. Achieving WIOA's ambitious goals requires significant changes to workforce development programs, including improved collaboration across agencies, workforce boards, employers, and educational institutions, a greater focus on outcomes and efficiency, and better engagement with job seekers and employers.

Policy Option Package 101 addresses the need for funding for the changeover of the case management reporting system of the agency. The existing provider has notified their customers that they are retiring the existing software and will no longer maintain or provide support to the project after December 31, 2020. This will result in the agency having to move to a new case management system that will maintain data security and keep current with the federal

Budget Narrative

reporting requirements across programs. The agency is seeking an off the shelf solution that will be effective and efficient in its use, while mitigating the risks associated with migrating to a new system. In order to make the necessary changes required under WIOA, the agency infrastructure has to expand to address all of the requirements under WIOA.

(This Policy Option Package is approved at Governor's Budget)

Policy Option Package 102 addresses the anticipated need for resources to assist Oregonians who are blind to obtain and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

Further, the new legislation requires the agency to work with individuals to secure employment in community-based settings at or above minimum wage. This change in the direction of services has increased the cost per case as the agency provides supports and services to individuals with significant barriers to employment who would like to work.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

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(This Policy Option Package is denied at Governor's Budget)

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

(This Policy Option Package is denied at Governor's Budget)

Budget Narrative

Program Unit Narrative

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 is the focal point of services provided by the agency. The program provides services through a state-federal partnership as outlined in the Workforce Innovation and Opportunity Act. The program maximizes the capabilities of individuals who are blind who are interested in and able to obtain and maintain 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.

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- **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

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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 to the employer which are needed to achieve the individual's vocational goal.

Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under "Revenues" tab.

Budget Narrative

Essential and Policy Packages and Fiscal Impact Summary

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

	2019-21	Package 101	Package 102	Package 103	2019-21	Package 91-93	Package 102 & 103	2019-21
	Current Service Level	Information Tech/Case Management Moderization	Employment and Community Outreach	Operational Alignment, Reinvestment and Retention	Agency Request Budget	Analyst Rec	Employment and Operational Alignment - Denied	Governor's Budget
General Fund	1,340,686	2,405,350	431,844	126,821	4,304,701	(44,101)	(558,665)	3,701,935
Other Fund	1,068,244	-	-	(50,305)	1,017,939	(5,409)	50,305	1,062,835
Federal Fund	8,837,968	-	32,563	7,912	8,878,443	(27,093)	(40,475)	8,810,875
Total Funds	11,246,898	2,405,350	464,407	84,428	14,201,083	(76,603)	(548,835)	13,575,645
Positions	25	1	-	-	26	-	-	26
FTE	26.25	1.00	-	-	27.25	-	-	27.25

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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 \$107,740 (\$82,756 Federal Funds, \$24,944 General Fund, and \$40 Other Funds).

021 Phase-In

Package Description

In 2017-19 Legislative Adopted Budget, Policy Option Package 103 Case Management System Migration, which was denied in Analyst Recommendations, was approved by self-funding the costs. This was achieved by delays in hiring of the new WIOA position approved in Policy Option Package 101 and associated Services and Supplies budget. The funds for Personal Services in 2019-21 are phased in with PICS freeze. This package phases back in the associated Services and Supplies.

Adjustments from base budget total \$35,488 (\$27,916 Federal Funds, and \$7,572 General Fund).

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

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Service Charges, uniform and non-uniform rent, various assessments and other items. It also includes the standard portion (3.8%) of medical cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$278,675 (\$163,991 Federal Funds, \$77,630 General Fund, and \$37,054 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 State Price List rate increases above standard inflation for current State fleet, facility leases, self-support rent, and State data center per usage.

Adjustments from base budget total \$37,556 (All General Fund).

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Policy Packages

101 Information Technology / Case Management Modernization

Related Legislation

Workforce Innovation and Opportunity Act of 2014.

Purpose

OCB uses a specialized Rehabilitation Case Management application to record data on all individuals receiving services as well as to track all services provided. Every OCB employee uses this application to perform portions of their work. The case management application enables multiple employees to work with one client and know what has been done and what needs to be done for them. The system also allows the agency to track data that supports agreements that the agency has with school districts and education service districts related to transition services. The agency relies on data for completing the annual performance measure progress report (APPR) submitted to the Legislature and is critical to meet tracking and reporting requirements under the Workforce Innovation and Opportunity Act. Data pulled from the application is used to generate required quarterly federal reports. The majority of OCB's funding is federal and, in order to continue to meet federal grant requirements, timely and accurate federal reports must be submitted. Without a robust case management system that provides for the accurate and timely reporting of data, OCB would be out of compliance with federal requirements. In summary, this system is critical to OCB's operations.

The current application that is used by the Commission for the Blind is owned by a company named Libera and is called System 7. OCB has used a version of this system for over 20 years. Libera has notified the agency that as of December 31, 2020, they are retiring the System 7 software and will no longer be supporting it, updating the system to maintain security protections, or configuring the software to comply with any future federal reporting changes. Libera's decision to retire the existing application has resulted in the Oregon Commission for the Blind to engage in a process to seek an alternative solution to meet our business needs.

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How Achieved

This package addresses the need for funding for the changeover of the case management reporting system of the agency. The existing provider has notified their customers that they are retiring the existing software and will no longer maintain or provide support to the project after December 31, 2020. This will result in the agency having to move to a new case management system that will maintain data security and keep current with the federal reporting requirements across programs. The agency is seeking an off the shelf solution that will be effective and efficient in its use, while mitigating the risks associated with migrating to a new system.

The agency is working with the Oregon State Office of the Chief Information Officer (OSCIO) to obtain the necessary approvals to have this project be funded under the Governor's Budget. The agency is currently working through the required business planning process. After consulting with OSCIO and the Legislative Fiscal IT Policy Staff, we were advised that the project needed to include external project management, quality assurance, and other resources to ensure the overall project success.

The Oregon Commission for the Blind evaluated alternatives with the following core principles in mind:

- The solution needs to meet the state of Oregon's needs for compliance with federal reporting needs, as well as security of data and information.
- The solution must make sense for OCB's operations to continue function well to serve our customers.
- The state of Oregon can maximize the possibility of success in this project by leveraging the experiences of other states who have made this transition previously.
- Minimize customization. If possible, meet our operational and compliance needs through a custom off the shelf (COTS) solution, which will reduce cost and risk to the project. OCB is willing to change our business processes to adapt to the differences from our current system to a COTS solution.

The IT Prioritization matrix was completed and the agency has submitted a Business Case to the OSCIO's Stage Gate Approval process that proposes migrating to the Aware Case Management System through Alliance

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Enterprises. Alliance is the leader in Vocational Rehabilitation Case Management Software in the country, currently providing VR case management software to 33 states. The objective would be to fully transition to the new system by the deadline of December, 2020, when the current system will no longer be supported. In order to proceed, the agency will need to secure the resources to fund the changeover.

The policy option package includes the IT Professional Services and Personal Services for one full-time limited duration position to oversee the implementation. See the Business Case under Special Reports for a breakdown of the costs.

	Total Project Costs	LAB 2017-19 POP 103	ARB 2019-21 POP 101
GF	2,561,641	156,291	2,405,350
OF	0	0	0
FF	394,390	394,390	0
TF	2,956,031	550,681	2,405,350

The above table represents the total funding needed for the project. This includes dollars in the current legislatively approved budget for 2017-19 and the requested funding for 2019-21.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	285,612	-	-	285,612	1	1.00
Services & Supplies	2,119,738	-	-	2,119,738		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	2,405,350	-	-	2,405,350	1	1.00

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Staffing

ISS Project Manager – Limited Duration – One full-time position based in Portland

(This Policy Option Package is approved at Governor's Budget)

102 Employment and Community Outreach

Purpose

This policy package addresses the anticipated need for resources to assist Oregonians who are blind to obtaining and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

How Achieved

Increase in Special Payments/ Client Services – Since the passage of the Workforce Innovation and Opportunity Act, Congress shifted funding to require that 15% of the federal award for Vocational Rehabilitation Services be dedicated to Pre-Employment Transition Services for in-school youth. The agency is beginning to see the effect of the Pre- Employment Transition Services 15% reserve on the total case service budget. Nationally, VR agencies have reported that the restrictions of using the 15% on in-school youth has caused a strain on the remaining

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resources that are intended to serve the remaining clients. The agency is also seeing an increase in special payments as a result of progressive employment, which requires an earlier investment in services to clients in the form of early intervention employment focused activities to help explore work in the initial phases of the vocational rehabilitation process.

Establish a Public Affairs Specialist position within current position authority - Given the rising needs in direct services, the agency is proposing to restructure/reclassify an existing position to focus a portion of their time on public outreach in lieu of requesting additional resources. The change of duties would centralize the functions of creating and updating external facing information and materials and creating an agency wide strategic and cohesive strategy.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	6,605	-	24,291	30,896	#	-
Services & Supplies	2,239	-	8,272	10,511		
Capital Outlay	-	-	-	-		
Special Payments	423,000	-	-	423,000		
Total Expenditures	431,844	-	32,563	464,407	#	-

Staffing Impact

Reclassification of one existing full-time position.

(This Policy Option Package is denied at Governor's Budget)

103 Operational Alignment, Reinvestment and Retention

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Related Legislation

Workforce Innovation and Opportunity Act of 2014, PL 113-128

Purpose

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

This policy package proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

How Achieved

General fund restoration in the Vocational Rehabilitation Counselor – Position is currently supported in part with donated funds. This change would restore general fund and eliminate the use of donations to pay for a portion of a Vocational Rehabilitation Counselor position. Donated funds are not a sustainable source of funding for positions.

Restore In-State Travel Reductions – The agency provides statewide vocational rehabilitation and independent living services. Reductions in in-state travel equate to service reductions for clients when vocational rehabilitation counselors and rehabilitation teachers are unable to travel to deliver services. The agency submitted a request to increase in-state travel as a CSL exception that was denied.

Increase Out of State Travel for Professional Development/Continuing Education – The agency employs specialized staff who hold national certifications and require ongoing training and education to maintain current in their field of practice. As part of our recruitment and retention strategy and efforts to maintain excellence in the field of blindness

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rehabilitation, we are requesting to expand our capacity to support staff to attend training and conferences that are more often than not, out of state.

Increase amount of hours for Attorney General – The agency consistently over several biennia have been overspent in this line item. The increased procurement requirements and the need for legal sufficiency reviews for contracts and agreements has expanded the gap between what is budgeted to actual expenditures. The agency conducted an analysis of current need and usage to CSL. The over expenditure results in less resources to serve clients. The agency submitted a request to increase the hours allotted to the agency as a CSL exception that was denied.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	43,108	(43,108)	-	-	-	-
Services & Supplies	83,713	(7,197)	7,912	84,428		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	126,821	(50,305)	7,912	84,428	-	-

Staffing Impact

No staffing impact for this program unit.

(This Policy Option Package is denied at Governor’s Budget)

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
1921201	MMN X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	8,329.00	199,896				199,896
								84,517				84,517
TOTAL PICS SALARY								199,896				199,896
TOTAL PICS OPE								84,517				84,517
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			284,413				284,413

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

Commission for the Blind
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Admin and Service Charges	245	-	-	-	-	-
Other Revenues	791,660	1,030,270	1,032,450	1,017,939	1,068,244	-
Transfer Out - Intrafund	(336,109)	-	-	-	-	-
Total Other Funds	\$455,796	\$1,030,270	\$1,032,450	\$1,017,939	\$1,068,244	-
Federal Funds						
Federal Funds	13,506,115	7,572,468	7,699,989	8,878,444	8,837,969	-
Transfer Out - Intrafund	(4,838,436)	-	-	-	-	-
Total Federal Funds	\$8,667,679	\$7,572,468	\$7,699,989	\$8,878,444	\$8,837,969	-

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source of Revenue	Fund	ORBITS Revenue Acct	2015-17	2017-19	2017-19	2019-21		
			Actual	Legislatively Adopted	Legislatively Approved	Agency Request	Governor's	Legislatively Adopted
<u>Rehabilitative Services</u>								
58500-002-00-00000								
Charges for Services	OF	0410	-	-	-	-	-	
Admin and Services Charges	OF	0415	245	-	-	-	-	
Interest Income	OF	0605	-	-	-	-	-	
Sales Income	OF	0705	-	-	-	-	-	
Donations	OF	0905	-	-	-	-	-	
Other Revenue	OF	0975	791,660	1,030,270	1,032,450	1,017,939	1,068,244	
Transfers In - Intra-fund	OF	1010	-	-	-	-	-	
Transfers Out - Intra-fund	OF	2010	(336,109)	-	-	-	-	
TOTAL OTHER FUNDS			455,796	1,030,270	1,032,450	1,017,939	1,068,244	-
Federal Funds	FF	0995	13,506,115	7,572,468	7,699,989	8,878,444	8,837,969	
Transfers In - Intra-fund	FF	1010	-	-	-	-	-	
Transfers Out - Intra-fund	FF	2010	(4,838,436)	-	-	-	-	
TOTAL FEDERAL FUNDS			8,667,679	7,572,468	7,699,989	8,878,444	8,837,969	-

_____ Agency Request

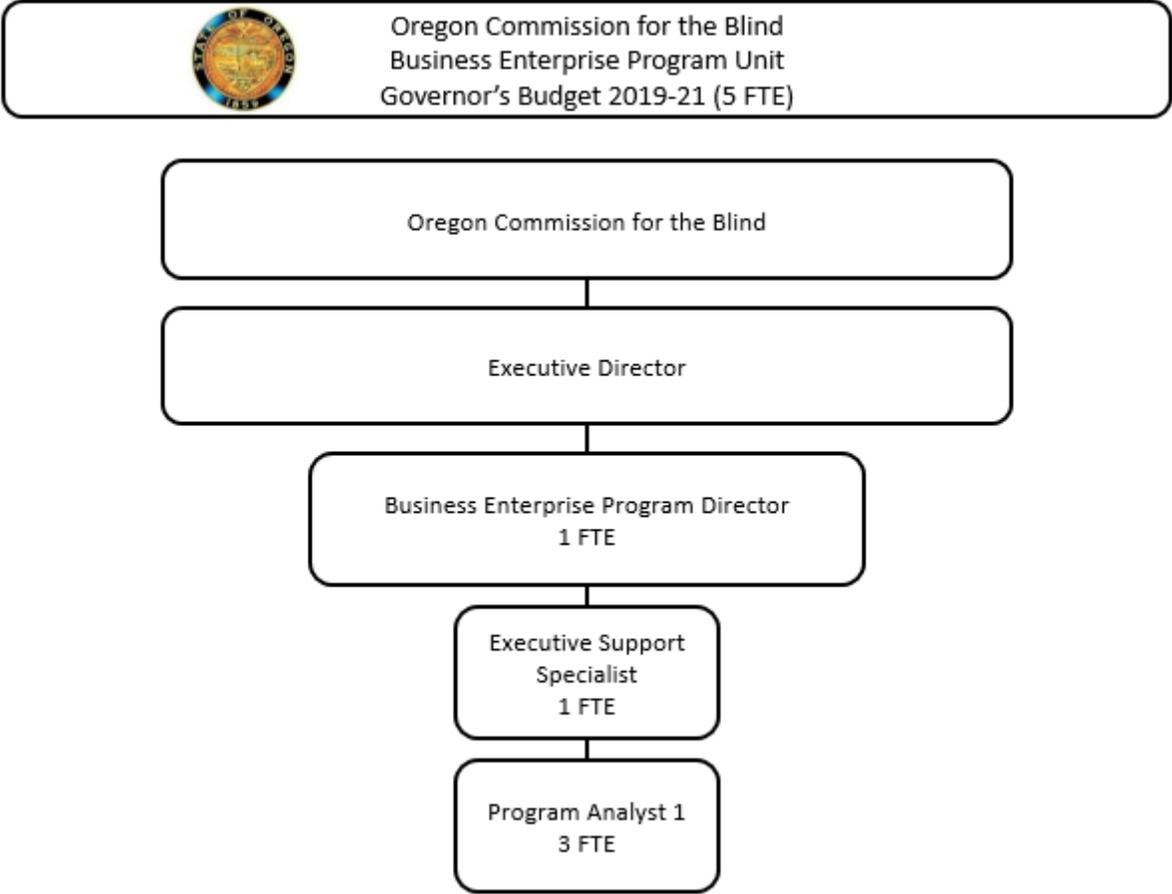
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Budget Narrative

BUSINESS ENTERPRISE

Budget Narrative

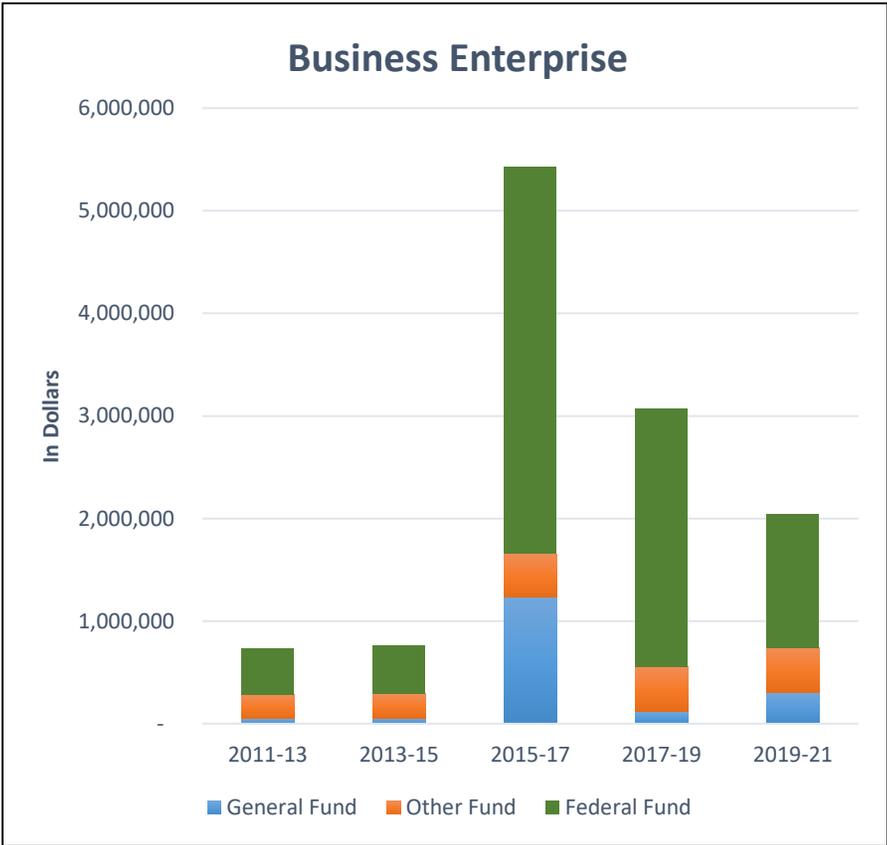


Budget Narrative

Business Enterprise Program Unit Executive Summary

Program Contact:

Eric Morris, 971-673-1588
eric.morris@state.or.us



Budget Narrative

Program Overview

The Business Enterprise Program provides services and support to individuals who are legally blind who operate their own business, most of which are centered on food service in public/government facilities throughout the state. Upon successful completion of their individualized vocational rehabilitation through the agency Rehabilitation Services program, 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 enters into operating agreements 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 manager who is blind 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 managers who are blind, maintenance, repair and purchasing of equipment.

BEP currently has 16 individuals who are blind 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 policymakers and the public.

Budget Narrative

Program Funding Request

The Requested Budget for the Business Enterprise Program Unit, with corresponding performance projections, is summarized below.

	2019-21 GB	2021-23	2023-25	2025-27
General Fund	300,191	308,897	317,855	327,073
Other Fund	440,347	453,117	466,257	479,778
Federal Fund ⁽¹⁾	1,305,531	820,600	844,397	868,885
Total Funds	2,046,069	1,582,614	1,628,509	1,675,736

⁽¹⁾ 2021-23 Phase out remainder of Vending Machine Investment

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 high-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 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.

Budget Narrative

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-Sheppard Act and the Code of Federal Regulations, part 395.
13. Enforcing Oregon Revised Statutes 346.510 – 346.570.

Program Justification

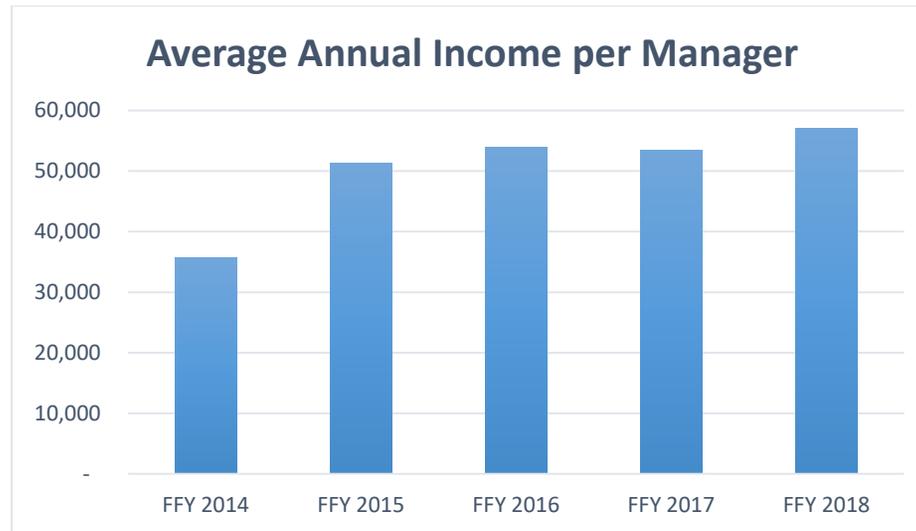
The Business Enterprise Program is directly aligned with the following priority established by Governor Brown:

A Thriving Statewide Economy for all Oregonians

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. The Business Enterprise Program is one of the most visible aspect of the work of the Commission for the Blind. As these Entrepreneurs who are blind carry out the work of their businesses in public buildings throughout Oregon, they function as ambassadors of the agency. They have an opportunity to demonstrate each day that with training and support, individuals who are blind are fully capable of running successful, profitable businesses.

Budget Narrative

Program Performance



	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018
Program Gross Sales	2,822,708	2,993,035	3,141,322	3,216,320	3,633,779
Net Income	571,314	820,037	860,776	888,663	912,090
Average Manager Income	35,707	51,252	53,999	53,370	57,006
Licensed Managers	16	16	16	16	16

Budget Narrative

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. Amendments were made under HB 3253 in the 2017 Legislative Session.

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 2017-19 Approved Budget

The Workforce Innovation and Opportunity Act (WIOA), represents the first major reform of the public workforce system in more than 15 years. Achieving WIOA's ambitious goals requires significant changes to workforce development programs, including improved collaboration across agencies, workforce boards, employers, and educational institutions, a greater focus on outcomes and efficiency and better engagement with job seekers and employers.

Policy Option Package 101 addresses the need for funding for the changeover of the case management reporting system of the agency. The existing provider has notified their customers that they are retiring the existing software and will no longer maintain or provide support to the project after December 31, 2020. This will result in the agency having to move to a new case management system that will maintain data security and keep current with the federal reporting requirements across programs. The agency is seeking an off the shelf solution that will be effective and

Budget Narrative

efficient in its use, while mitigating the risks associated with migrating to a new system. In order to make the necessary changes required under WIOA, the agency infrastructure has to expand to address all of the requirements under WIOA.

(This Policy Option Package is approved at Governor's Budget)

Policy Option Package 102 addresses the anticipated need for resources to assist Oregonians who are blind to obtaining and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

Further, the new legislation requires the agency to work with individuals to secure employment in community-based settings at or above minimum wage. This change in the direction of services has increased the cost per case as the agency provides supports and services to individuals with significant barriers to employment who would like to work.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

(This Policy Option Package is denied at Governor's Budget)

Budget Narrative

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

(This Policy Option Package is denied at Governor's Budget)

Budget Narrative

Program Unit Narrative

Activities, Programs, and Issues

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 high-quality food service and vending programs.

Current operations

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:

- 7 – Espresso stands.
- 8 – Vending routes (encompassing approx. 570 sites).
- 6 – Cafeterias.
- 2 – Snack bars.
- 1 – Dry stand (convenience store).

In 2017, these locations generated approx. \$3.2 million in sales. The average income per manager was approx. \$53,370.

Budget Narrative

Desired outcome measures

- Increase the number of licensed blind managers.
- Increase the profitability of locations.
- Increase the managers' average income.

Trends in Caseload and Workload Measures

The agency is focused on the following:

- Providing high-quality opportunities to entrepreneurs who are blind.
- Ensuring entrepreneurs have the equipment and tools they need to maximize their employment and earning potential.
- Ensuring all of the federal and state requirements related to the program are met.

Revenue Sources and Proposed Changes

See Revenue Forecast Narrative under "Revenue" tab.

Budget Narrative

Essential and Policy Packages and Fiscal Impact Summary

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

	2019-21	Package 102	Package 103	2019-21	Package 91-93	Package 102 & 103	2019-21
	Current Service Level	Employment and Community Outreach	Operational Alignment, Reinvestment and Retention	Agency Request Budget	Analyst Rec	Employment and Operational Alignment - Denied	Governor's Budget
General Fund	309,755	250,000	241,257	801,012	(9,564)	(491,257)	300,191
Other Fund	442,988	-	(118,765)	324,223	(2,641)	118,765	440,347
Federal Fund	1,312,398	-	17,411	1,329,809	(6,867)	(17,411)	1,305,531
Total Funds	2,065,141	250,000	139,903	2,455,044	(19,072)	(389,903)	2,046,069
Positions	5	-	-	5	-	-	5
FTE	5.00	-	-	5.00	-	-	5.00

Budget Narrative

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 \$24,018 (\$9,630 Federal Funds, \$14,534 General Fund, and (\$146) Other Funds).

022 Phase-Out Program and One Time Costs

Package Description

During 2016 Legislative Session, Business Enterprise received funding approval for purchasing of new vending machines for current locations around the State, moving the program toward self-service. Due to timing of funding approval and procurement process, the funding approval was not fully utilized. For 2017-19, half of the Federal Fund limitation for this project remained. Based on projections, the full procurement of the vending machines will continue into 2019-21. This package phases out all except the projected purchases scheduled for 2019-21.

Adjustment from base budget total (\$1,116,113) (All 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 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 (3.8%) of medical cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Budget Narrative

Adjustments from base budget total \$28,789 (\$9,002 Federal Funds, \$16,755 General Fund, and \$3,032 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 State Price List rate increases above standard inflation for current State fleet, facility leases, self-support rent, and State data center per usage.

Adjustments from base budget total \$8,694 (All General Fund).

Budget Narrative

Policy Packages

102 Employment and Community Outreach

Related Legislation

Workforce Innovation and Opportunity Act of 2014. The Oregon Legislature amended the state program through HB 3253 that passed in 2017.

Purpose

This policy package addresses the anticipated need for resources to assist Oregonians who are blind to obtaining and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

State Legislation: HB3253 in the 2017 session updated the state laws related to the agency Business Enterprise Program. The Legislation established a priority for the program to operate food service/vending services in public buildings throughout the state. In order to take advantage of this new law, the program will require resources to purchase equipment, furnishings, and materials needed to establish new facilities that would be operated by an individual who is blind.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

Budget Narrative

How Achieved

Increase in Special Payments/Client Services – BE Expansion Investment Fund. The agency anticipates new opportunities will be developed as a result of the priority established for many public locations. In order to respond to these opportunities, we believe it is prudent to have resources on hand to pursue the establishment of new facilities/opportunities. These funds would be to purchase equipment, inventory, etc.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	-	-	-	-	#	-
Services & Supplies	250,000	-	-	250,000		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	250,000	-	-	250,000	#	-

Staffing

No staffing impact for this program unit.

(This Policy Option Package is denied at Governor's Budget)

103 Operational Alignment, Reinvestment and Retention

Related Legislation

Workforce Innovation and Opportunity Act of 2014. The Oregon Legislature amended the state program through HB 3253 that passed in 2017.

Purpose

Budget Narrative

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

This policy package proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

How Achieved

General fund restoration in the Business Enterprise Program Analyst - Position is currently supported in part with Set-Aside funds. Set-Aside is an account made up of proceeds collected from vending facility managers who are blind. Although it is allowable, stakeholders in the program are opposed to the use of Set-Aside for paying for staff positions. The Business Enterprise Consumer Committee has requested the position funding to be returned to general fund.

Restore In-State Travel Reductions – The agency provides statewide vocational rehabilitation and independent living services. Reductions in in-state travel equate to service reductions for clients when vocational rehabilitation counselors and rehabilitation teachers are unable to travel to deliver services. The agency submitted a request to increase in-state travel as a CSL exception that was denied.

Increase Out of State Travel for Professional Development/Continuing Education – The agency employs specialized staff who hold national certifications and require ongoing training and education to maintain current in their field of practice. As part of our recruitment and retention strategy and efforts to maintain excellence in the field of blindness

Budget Narrative

rehabilitation, we are requesting to expand our capacity to support staff to attend training and conferences that are more often than not, out of state.

Increase amount of hours for Attorney General – The agency consistently over several biennia have been overspent in this line item. The increased procurement requirements and the need for legal sufficiency reviews for contracts and agreements has expanded the gap between what is budgeted to actual expenditures. The agency conducted an analysis of current need and usage to CSL. The over expenditure results in less resources to serve clients. The agency submitted a request to increase the hours allotted to the agency as a CSL exception that was denied.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	99,426	(99,426)	-	-	-	-
Services & Supplies	141,831	(19,339)	17,411	139,903		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	241,257	(118,765)	17,411	139,903	-	-

(This Policy Option Package is denied at Governor's Budget)

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

Commission for the Blind
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	-	428,147	432,983	324,223	442,988	-
Transfer In - Intrafund	174,122	-	-	-	-	-
Total Other Funds	\$174,122	\$428,147	\$432,983	\$324,223	\$442,988	-
Federal Funds						
Federal Funds	-	2,498,572	2,515,458	1,329,809	1,312,398	-
Transfer In - Intrafund	1,611,229	-	-	-	-	-
Total Federal Funds	\$1,611,229	\$2,498,572	\$2,515,458	\$1,329,809	\$1,312,398	-

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source of Revenue	Fund	ORBITS Revenue Acct	2015-17	2017-19	2017-19	2019-21		
			Actual	Legislatively Adopted	Legislatively Approved	Agency Request	Governor's	Legislatively Adopted
<u>Business Enterprise</u>								
58500-003-00-00000								
Charges for Services	OF	0410	-	-	-	-	-	
Admin and Services Charges	OF	0415	-	-	-	-	-	
Interest Income	OF	0605	-	-	-	-	-	
Sales Income	OF	0705	-	-	-	-	-	
Donations	OF	0905	-	-	-	-	-	
Other Revenue	OF	0975	-	428,147	432,983	324,223	442,988	
Transfers In - Intra-fund	OF	1010	174,122	-	-	-	-	
Transfers Out - Intra-fund	OF	2010	-	-	-	-	-	
TOTAL OTHER FUNDS			174,122	428,147	432,983	324,223	442,988	-
Federal Funds	FF	0995	-	2,498,572	2,515,458	1,329,809	1,312,398	
Transfers In - Intra-fund	FF	1010	1,611,229	-	-	-	-	
Transfers Out - Intra-fund	FF	2010	-	-	-	-	-	
TOTAL FEDERAL FUNDS			1,611,229	2,498,572	2,515,458	1,329,809	1,312,398	-

_____ Agency Request

___X___ Governor's Budget

_____ Legislatively Adopted

2019-21

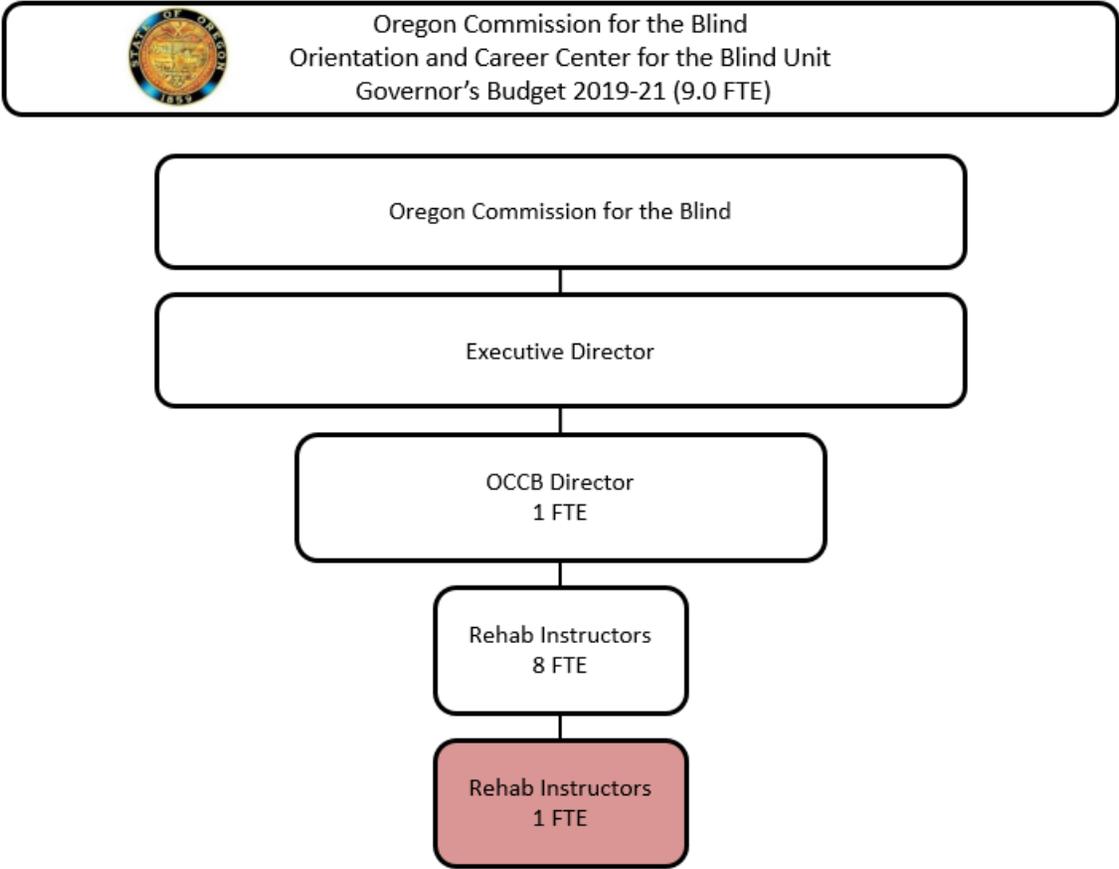
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Budget Narrative

ORIENTATION & CAREER CENTER FOR THE BLIND

Budget Narrative

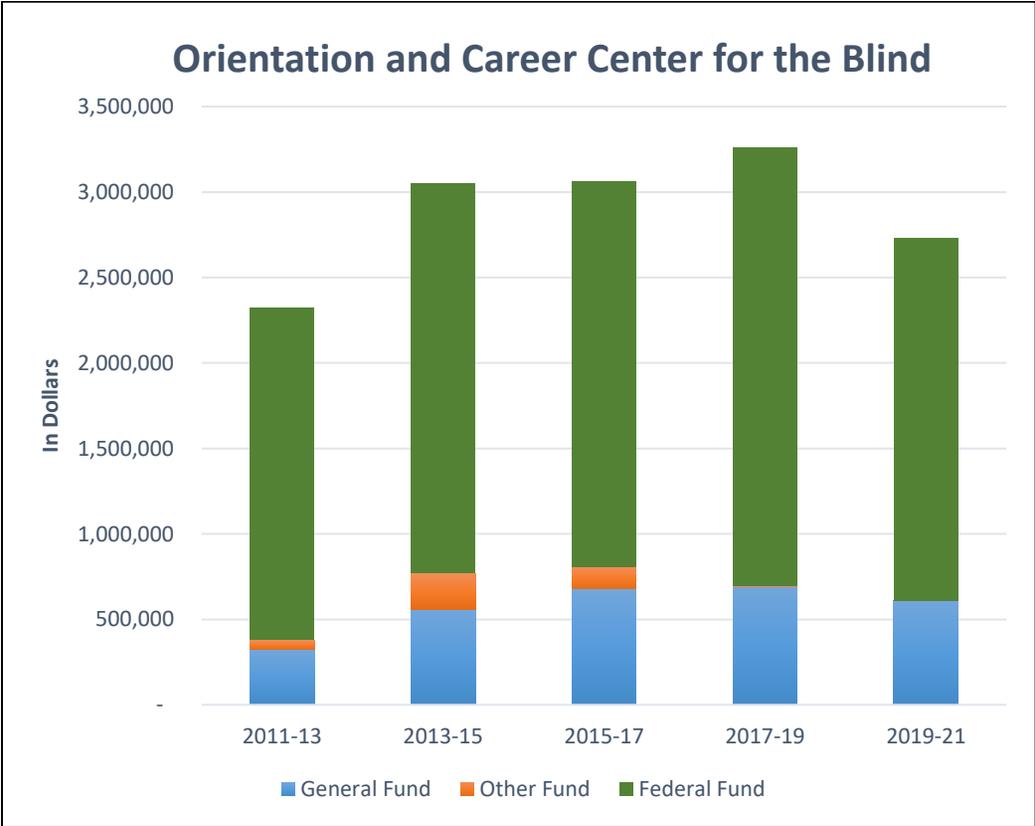


Budget Narrative

Orientation and Career Center for the Blind Program Unit Executive Summary

Program Contact:

Jason Clary, 971-673-1588
jason.clary@state.or.us



Budget Narrative

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 needed by individuals who are blind in order for them 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 vision loss. The program enhances Oregon's workforce 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 Requested Budget for the Orientation and Career Center for the Blind Program Unit, with corresponding performance projections, is summarized below.

	2019-21 GB	2021-23	2023-25	2025-27
General Fund	608,043	625,676	643,821	662,492
Other Fund	1,991	2,049	2,108	2,169
Federal Fund	2,121,458	2,182,980	2,246,286	2,311,428
Total Funds	2,731,492	2,810,705	2,892,215	2,976,089

Budget Narrative

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 designed 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 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.

Budget Narrative

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

In this program the cost drivers are directly associated with the demand for services. Costs are included in two main categories: Personal Services for qualified, specialized staff; and special payments for adaptive equipment, devices and training.

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.

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.

Budget Narrative

Program Justification

The Orientation and Career Center for the Blind Program is directly aligned with the following priorities established by Governor Brown:

A Seamless System of Education and Workforce Training

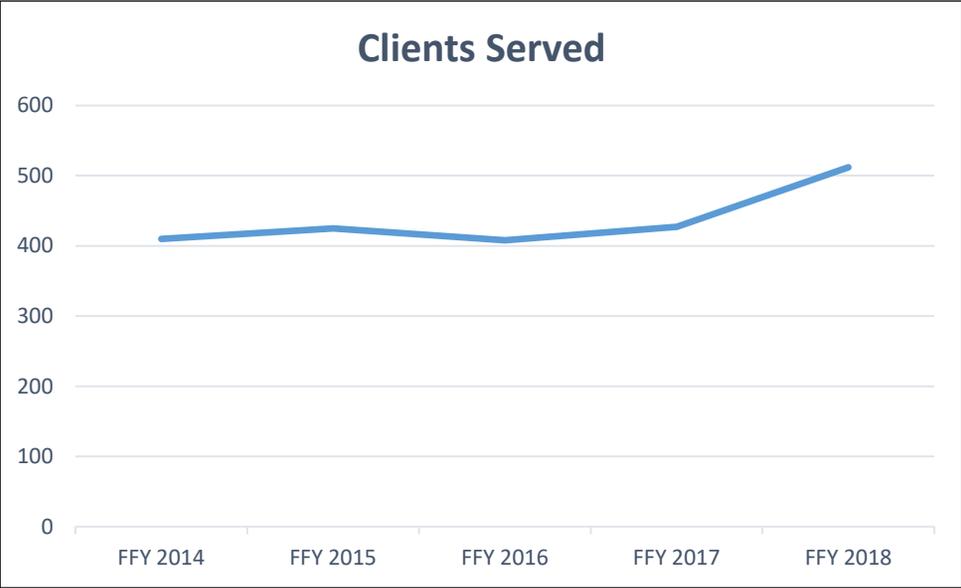
Oregonians who are blind work with the Commission for the Blind's specialized vocational rehabilitation counseling and teaching professionals to build and implement individualized plans for employment consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, interests,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

A Thriving Statewide Economy for all Oregonians

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. We are committed to being an agency that leads by example and have many employees who are blind who are working at all levels of the organization.

Budget Narrative

Program Performance



	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018
Clients Served	410	425	408	427	512
Client Satisfaction	95.0%	92.0%	94.0%	97.0%	98.5%

Budget Narrative

Enabling Legislation/Program Authorization

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The Workforce Innovation and Opportunity Act of 2014, PL 113-128 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.

Sources of match include:

- General fund

- Cooperative Agreements with educational partners

Changes from 2017-19 Approved Budget

The Workforce Innovation and Opportunity Act (WIOA), represents the first major reform of the public workforce system in more than 15 years. Achieving WIOA's ambitious goals requires significant changes to workforce development programs, including improved collaboration across agencies, workforce boards, employers, and educational institutions, a greater focus on outcomes and efficiency, and better engagement with job seekers and employers.

Budget Narrative

Policy Option Package 101 addresses the need for funding for the changeover of the case management reporting system of the agency. The existing provider has notified their customers that they are retiring the existing software and will no longer maintain or provide support to the project after December 31, 2020. This will result in the agency having to move to a new case management system that will maintain data security and keep current with the federal reporting requirements across programs. The agency is seeking an off the shelf solution that will be effective and efficient in its use, while mitigating the risks associated with migrating to a new system. In order to make the necessary changes required under WIOA, the agency infrastructure has to expand to address all of the requirements under WIOA.

(This Policy Option Package is approved at Governor's Budget)

Policy Option Package 102 addresses the anticipated need for resources to assist Oregonians who are blind to obtain and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

Further, the new legislation requires the agency to work with individuals to secure employment in community-based settings at or above minimum wage. This change in the direction of services has increased the cost per case as the agency provides supports and services to individuals with significant barriers to employment who would like to work.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

Budget Narrative

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

(This Policy Option Package is denied at Governor's Budget)

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

(This Policy Option Package is denied at Governor's Budget)

Budget Narrative

Program Unit Narrative

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 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 OCCB clients. 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.

Budget Narrative

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.

Budget Narrative

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 staff.

Budget Narrative

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

Budget Narrative

Essential and Policy Packages and Fiscal Impact Summary

The current service level through governor's budget showing expenditures by fund type, position and full-time equivalent positions for the Orientation and Career Center for the Blind Program Unit is displayed in the following table.

	2019-21	Package 103	2019-21	Package 91-93	Package 103	2019-21
	Current Service Level	Operational Alignment, Reinvestment and Retention	Agency Request Budget	Analyst Rec	Operational Alignment - Denied	Governor's Budget
General Fund	629,461	49,785	679,246	(21,418)	(49,785)	608,043
Other Fund	2,148	-	2,148	(157)	-	1,991
Federal Fund	2,137,521	143,496	2,281,017	(16,063)	(143,496)	2,121,458
Total Funds	2,769,130	193,281	2,962,411	(37,638)	(193,281)	2,731,492
Positions	10	-	10	-	-	10
FTE	9.00	1.00	10.00	(1.00)	-	9.00

Budget Narrative

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 \$43,965 (\$30,969 Federal Funds, \$12,958 General Fund, and \$38 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 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 (3.8%) 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 \$72,316 (\$23,282 Federal Funds, \$47,985 General Fund, and \$1,049 Other Funds).

Budget Narrative

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 State Price List rate increases above standard inflation for current State fleet, facility leases, self-support rent, and State data center per usage.

Adjustments from base budget total \$21,859 (All General Fund).

Budget Narrative

Policy Packages

103 Operational Alignment, Reinvestment and Retention

Related Legislation

Workforce Innovation and Opportunity Act of 2014.

Purpose

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

This policy package proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

How Achieved

Increasing Rehabilitation Instructor for the Blind position (Technology Instructor) from half-time to full-time – The position is budgeted as part-time and based on client needs, the job requires an individual to be full-time. Currently the individual is working in excess of the budget in order to meet client needs, which results in a strain on the agency personal services budget.

Increasing Rehabilitation Instructor for the Blind position (Techniques of Daily Living/Cooking Instructor) from half-time to full-time – The position is budgeted as part-time and based on client needs, the job requires an individual to

Budget Narrative

be full-time. Currently the individual is working in excess of the budget in order to meet client needs, which results in a strain on the agency personal services budget.

Restore In-State Travel Reductions – The agency provides statewide vocational rehabilitation and independent living services. Reductions in in-state travel equate to service reductions for clients when vocational rehabilitation counselors and rehabilitation teachers are unable to travel to deliver services. The agency submitted a request to increase in-state travel as a CSL exception that was denied.

Increase Out of State Travel for Professional Development/Continuing Education – The agency employs specialized staff who hold national certifications and require ongoing training and education to maintain current in their field of practice. As part of our recruitment and retention strategy and efforts to maintain excellence in the field of blindness rehabilitation, we are requesting to expand our capacity to support staff to attend training and conferences that are more often than not, out of state.

Increase amount of hours for Attorney General – The agency consistently over several biennia have been overspent in this line item. The increased procurement requirements and the need for legal sufficiency reviews for contracts and agreements has expanded the gap between what is budgeted to actual expenditures. The agency conducted an analysis of current need and usage to CSL. The over expenditure results in less resources to serve clients. The agency submitted a request to increase the hours allotted to the agency as a CSL exception that was denied.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	31,738	-	116,702	148,440	-	1.00
Services & Supplies	18,047	-	26,794	44,841		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	49,785	-	143,496	193,281	-	1.00

Budget Narrative

Staffing

Increasing two Rehabilitation Instructors for the Blind positions from half-time to full-time.

(This Policy Option Package is denied at Governor's Budget)

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

Commission for the Blind
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	-	1,064	1,064	2,148	2,148	-
Transfer In - Intrafund	96,030	-	-	-	-	-
Total Other Funds	\$96,030	\$1,064	\$1,064	\$2,148	\$2,148	-
Federal Funds						
Federal Funds	-	2,506,495	2,563,551	2,281,017	2,137,521	-
Transfer In - Intrafund	2,188,783	-	-	-	-	-
Total Federal Funds	\$2,188,783	\$2,506,495	\$2,563,551	\$2,281,017	\$2,137,521	-

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source of Revenue	Fund	ORBITS Revenue Acct	2015-17	2017-19	2017-19	2019-21		
			Actual	Legislatively Adopted	Legislatively Approved	Agency Request	Governor's	Legislatively Adopted
<u>OCCB</u>								
58500-005-00-00000								
Charges for Services	OF	0410	-	-	-	-	-	
Admin and Services Charges	OF	0415	-	-	-	-	-	
Interest Income	OF	0605	-	-	-	-	-	
Sales Income	OF	0705	-	-	-	-	-	
Donations	OF	0905	-	-	-	-	-	
Other Revenue	OF	0975	-	1,064	1,064	2,148	2,148	
Transfers In - Intra-fund	OF	1010	96,030	-	-	-	-	
Transfers Out - Intra-fund	OF	2010	-	-	-	-	-	
TOTAL OTHER FUNDS			96,030	1,064	1,064	2,148	2,148	-
Federal Funds	FF	0995	-	2,506,495	2,563,551	2,281,017	2,137,521	
Transfers In - Intra-fund	FF	1010	2,188,783	-	-	-	-	
Transfers Out - Intra-fund	FF	2010	-	-	-	-	-	
TOTAL FEDERAL FUNDS			2,188,783	2,506,495	2,563,551	2,281,017	2,137,521	-

_____ Agency Request

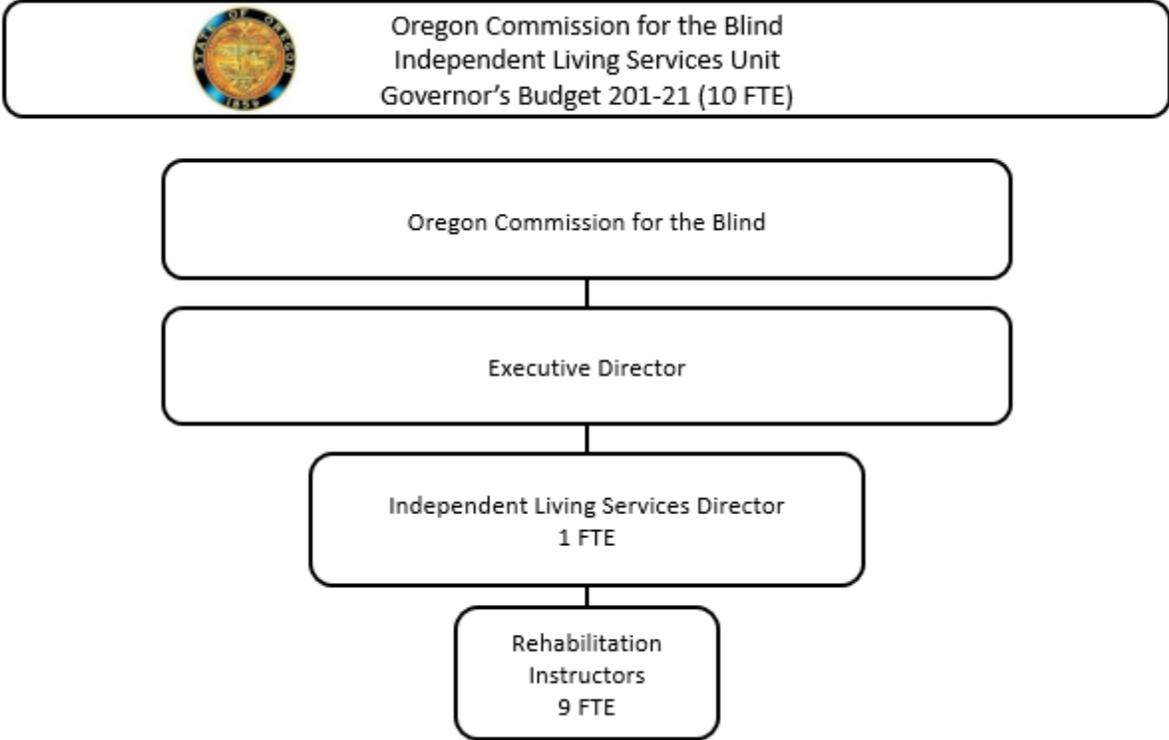
___X___ Governor's Budget

_____ Legislatively Adopted

Budget Narrative

INDEPENDENT LIVING SERVICES

Budget Narrative

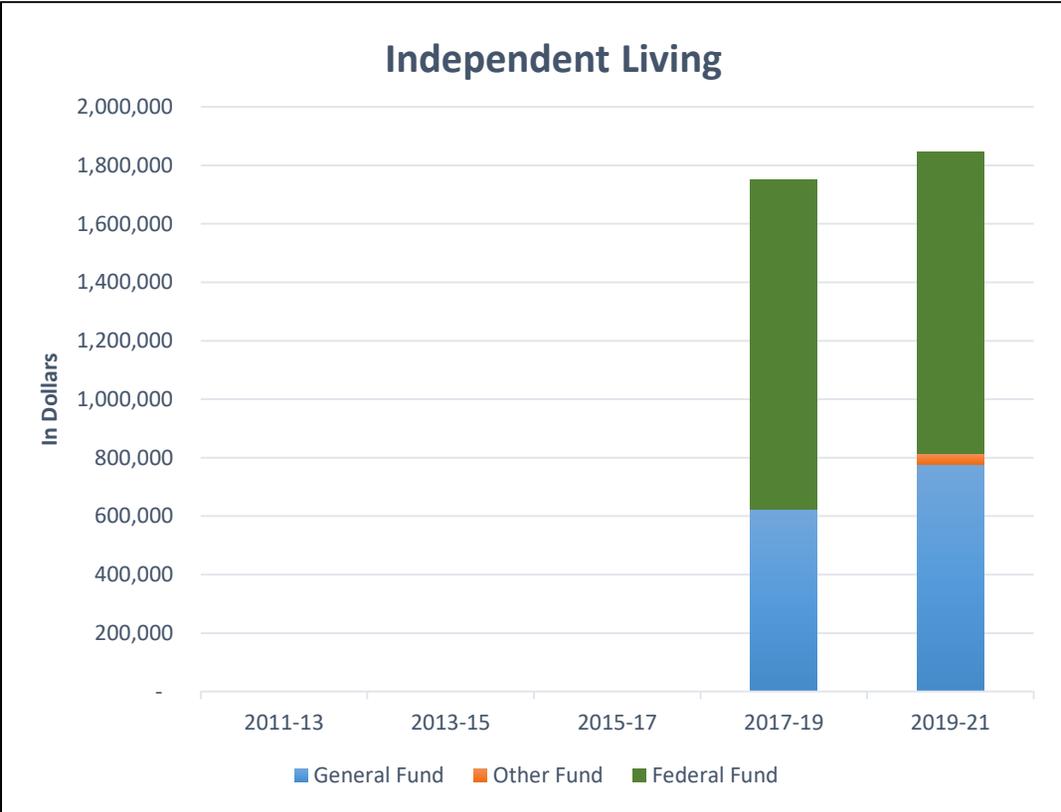


Budget Narrative

Independent Living Services Program Unit Executive Summary

Program Contact:

Malinda Carlson, 971-673-1588
malinda.carlson@state.or.us



Independent Living Program separated from Rehabilitative Services in 2017-19

Budget Narrative

Program Overview

Like all citizens, persons with vision loss want and deserve the opportunity to maintain their independence in their homes and 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.

Oregonians who experience vision loss are at risk of being dependent on social services and economic supports. With training and resources, individuals who are blind can live fully independent lives and continue to be active in their community. Staff in the Independent Living Services program teach 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).

Program Funding Request

The Requested Budget for the Independent Living Services Program Unit, with corresponding performance projections, is summarized below.

	2019-21 GB	2021-23	2023-25	2025-27
General Fund	776,160	798,669	821,830	845,663
Other Fund	36,991	38,064	39,168	40,304
Federal Fund ⁽¹⁾	1,031,651	1,031,651	1,031,651	1,031,651
Total Funds	1,844,802	1,868,384	1,892,649	1,917,618

⁽¹⁾ IL Federal Grants are projected to remain flat

Budget Narrative

Program Description

The Commission for the Blind provides highly specialized 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 and communities. The Independent Living Services program provides in-home services stateside that include:

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

Orientation & Mobility – Qualified teachers instruct clients on how to travel using a white cane, a guide dog for the blind, or other adaptation. Clients also learn to utilize public transportation and address specific travel needs they may have around their home and community.

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 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.

Meal Prep – Food preparation and planning, organization of kitchen items, grocery shopping and other skills necessary to successfully remain independent. 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.

Budget Narrative

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. 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.

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.

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

Family Members – Family members and friends who are seeking assistance for loved ones who are experiencing vision loss and need assistance.

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.

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 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.

Cost Drivers

Technology Training and Devices - One of the largest is associated with technology and adaptive equipment. With advances in technology, many more tasks become possible to perform without vision. 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.

Budget Narrative

Program Justification

The Independent Living Program is directly tied to the following priority established by Governor Brown:

Healthy, Safe Oregonians

Oregonians who are blind that can be actively engaged in their community and enjoy participation in hobbies, recreation, civic engagement, or whatever 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.

Individuals who experience vision loss require specialized training, tools and resources in order to safely and meaningfully live 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 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

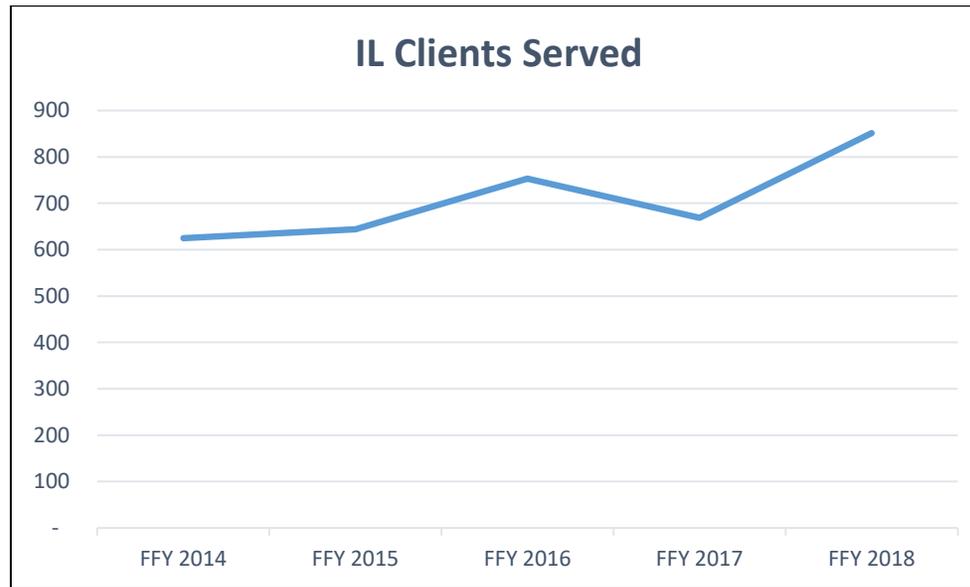
The agency's independent living programs are also crucial and cost effective for the state. Independent Living Services in the form of rehabilitation teaching interventions can delay or eliminate the need for other expensive state funded supports. These successful interventions, which mitigate the need for nursing or assisted living care, result in savings to the state ranging from \$19,686 for assisted living to \$101,040 for nursing home care per individual per

Budget Narrative

year. In 2015, for an average cost of \$777 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 \$12.7 million.

Budget Narrative

Program Performance



	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018
IL Clients Served *	625	644	753	669	851
ILOB Direct Service Cost/Client	\$695	\$581	\$1,035	\$1,180	\$1,079
Client Satisfaction **	90.0%	89.0%	90.0%	89.0%	99.5%

Budget Narrative

Enabling Legislation/Program Authorization

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The Workforce Innovation and Opportunity Act of 2014, PL 113-128 and ORS 346.110-346.250.

Funding Streams

Oregon Commission for the Blind's Independent Living is funded through both federal and state funds. The Older Blind Independent Living grant is administered by the U.S. Department of Education. 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. For the independent living program the match is 9:1 federal to state/other resources.

Changes from 2017-19 Approved Budget

The Workforce Innovation and Opportunity Act (WIOA), represents the first major reform of the public workforce system in more than 15 years. Achieving WIOA's ambitious goals requires significant changes to workforce development programs, including improved collaboration across agencies, workforce boards, employers, and educational institutions, a greater focus on outcomes and efficiency, and better engagement with job seekers and employers.

Starting in 2018, the agency does not directly administer the Independent Living grant for individuals under the age of 55. Under the Workforce Innovation and Opportunity Act, Congress moved the Independent Living Program for individuals under the age of 55 from the U.S. Department of Education to the U.S. Health and Human Services Administration for Community Living. The change also limited grantees to one per state. In Oregon, the designated state entity is the Department of Human Services. The agency has since developed an interagency agreement with the Department of Human Services to continue this program as a service provider. The agreement requires that the

Budget Narrative

Commission for the Blind provides the state match required for the portion of the grant that is distributed to the agency under the agreement.

Policy Option Package 101 addresses the need for funding for the changeover of the case management reporting system of the agency. The existing provider has notified their customers that they are retiring the existing software and will no longer maintain or provide support to the project after December 31, 2020. This will result in the agency having to move to a new case management system that will maintain data security and keep current with the federal reporting requirements across programs. The agency is seeking an off the shelf solution that will be effective and efficient in its use, while mitigating the risks associated with migrating to a new system. In order to make the necessary changes required under WIOA, the agency infrastructure has to expand to address all of the requirements under WIOA.

(This Policy Option Package is approved at Governor's Budget)

Policy Option Package 102 addresses the anticipated need for resources to assist Oregonians who are blind to obtain and maintain employment. The investment is due to changes in the following:

Federal Legislation: The Workforce Innovation and Opportunity Act requires that the agency reserve and expend 15% of the federal award for pre-employment transition services to in-school youth. This 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 vocational rehabilitation program who need services, training and support to obtain and maintain employment.

Further, the new legislation requires the agency to work with individuals to secure employment in community-based settings at or above minimum wage. This change in the direction of services has increased the cost per case as the agency provides supports and services to individuals with significant barriers to employment who would like to work.

As the only agency in Oregon who provides independent living and vocational rehabilitation services to adults who experience vision loss, we are well aware of the importance of the need for the public to be aware of our services. In

Budget Narrative

order to improve the agency outreach efforts, the agency is seeking approval to reclassify an existing position to maximize the impact of our public information materials and message.

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

(This Policy Option Package is denied at Governor's Budget)

Policy Option Package 103 proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

(This Policy Option Package is denied at Governor's Budget)

Budget Narrative

Program Unit Narrative

Activities, Programs, and Issues

Under age 55

For individuals who are legally blind under the age of 55 who are not interested in or able to seek employment, the federal Workforce Innovation and Opportunity Act ensures that persons who are blind have access to basic Independent Living Services. This program is administered under the U.S. Department of Health and Human Services Administration for Community Living. 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 goal is to acquire independent living skills rather than to obtain employment.

Over age 55

For individuals who are age 55 and over who are either legally blind or significantly visually impaired who are not interested in or able to seek employment, the federal Workforce Innovation and Opportunity Act ensures that persons who are blind have access to basic Independent Living Services. This program is administered under the US Department of Education.

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

Budget Narrative

Trends in Caseload and Workload Measures

Demand for services constantly increases as the older adult segment of our population grows. This population is the fastest growing of any group. 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 under “Revenue” Tab.

Budget Narrative

Essential and Policy Packages and Fiscal Impact Summary

The current service level through governor's budget showing expenditures by fund type, position and full-time equivalent positions for the Independent Living Program Unit is displayed in the following table.

	2019-21	Package 103	2019-21	Package 91-93	Package 103	2019-21
	Current Service Level	Operational Alignment, Reinvestment and Retention	Agency Request Budget	Analyst Rec	Operational Alignment - Denied	Governor's Budget
General Fund	800,016	60,673	860,689	(23,856)	(60,673)	776,160
Other Fund	38,169	-	38,169	(1,178)	-	36,991
Federal Fund	1,039,179	3,681	1,042,860	(7,528)	(3,681)	1,031,651
Total Funds	1,877,364	64,354	1,941,718	(32,562)	(64,354)	1,844,802
Positions	10	-	10	-	-	10
FTE	10.00	-	10.00	-	-	10.00

Budget Narrative

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 \$46,298 (\$30,861 Federal Funds and \$15,437 General Fund).

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 (3.8%) of medical cost increases, non-state employee personnel costs, as applied to Special Payments and usage-based Price List items.

Adjustments from base budget total \$35,209 (\$8,810 Federal Funds and \$26,399 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 State Price List rate increases above standard inflation for current State fleet, facility leases, self-support rent, and State data center per usage.

Adjustments from base budget total \$13,015 (All General Fund).

Budget Narrative

050 Fundshift

Package Description

Under WIOA the federal funding for Independent Living State Part B grant shifted from U.S. Department of Education to U.S. Health and Human Services. In addition, in 2017 further the regulation stipulated that there could only be one designated state entity, instead of two. As a result, the funding has shifted revenue categories from Federal Funds to Other Funds, as Vocational Rehabilitation under the Oregon Department of Human Services, administers the grant and Commission for the Blind is now a subrecipient.

Adjustments from base budget total \$-0- ((\$38,169) Federal Funds and \$38,169 Other Funds)

Budget Narrative

Policy Packages

103 Operational Alignment, Reinvestment and Retention

Related Legislation

Workforce Innovation and Opportunity Act of 2014.

Purpose

As federal dollars that make up the largest source of special payments become more constrained due to structural changes in the federal program, the agency is focusing on realignment of resources and budget categories where actual expenditures don't align with what is allowable in the budget category.

This policy package proposes a combination of changes to budget categories, including fund types and amount. Proposed changes include restoring general fund for positions, increasing the line item for attorney general fees to reflect actual expenditures, requesting a restoration of reductions taken in 2017-19 in state travel budget that is needed for client services, adjusting two half-time positions that are working at or near full-time that are in the training center that provide direct services to clients, and increasing the out-of-state travel budget item in order to allow for professional development for staff.

How Achieved

Restore In-State Travel Reductions – The agency provides statewide vocational rehabilitation and independent living services. Reductions in in-state travel equate to service reductions for clients when vocational rehabilitation counselors and rehabilitation teachers are unable to travel to deliver services. The agency submitted a request to increase in-state travel as a CSL exception that was denied.

Increase Out-of-State Travel for Professional Development/Continuing Education – The agency employs specialized staff who hold national certifications and require ongoing training and education to maintain current in their field of

Budget Narrative

practice. As part of our recruitment and retention strategy and efforts to maintain excellence in the field of blindness rehabilitation, we are requesting to expand our capacity to support staff to attend training and conferences that are more often than not, out-of-state.

2019-21 Fiscal impact by program unit is as follows:

Expenditures by Category	GF	OF	FF	TF	Pos.	FTE
Personal Services	-	-	-	-	-	-
Services & Supplies	60,673	-	3,681	64,354		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Total Expenditures	60,673	-	3,681	64,354	-	-

Staffing

No staffing impact for this program unit.

(This Policy Option Package is denied at Governor’s Budget)

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

Commission for the Blind
2019-21 Biennium

Agency Number: 58500
Cross Reference Number: 58500-006-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	-	-	-	38,169	38,169	-
Total Other Funds	-	-	-	\$38,169	\$38,169	-
Federal Funds						
Federal Funds	-	1,127,612	1,128,922	1,042,860	1,039,179	-
Total Federal Funds	-	\$1,127,612	\$1,128,922	\$1,042,860	\$1,039,179	-

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source of Revenue	Fund	ORBITS Revenue Acct	2015-17	2017-19	2017-19	2019-21		
			Actual	Legislatively Adopted	Legislatively Approved	Agency Request	Governor's	Legislatively Adopted
<u>Independent Living</u>								
58500-006-00-00000								
Charges for Services	OF	0410	-	-	-	-	-	
Admin and Services Charges	OF	0415	-	-	-	-	-	
Interest Income	OF	0605	-	-	-	-	-	
Sales Income	OF	0705	-	-	-	-	-	
Donations	OF	0905	-	-	-	-	-	
Other Revenue	OF	0975	-	-	-	38,169	38,169	
Transfers In - Intra-fund	OF	1010	-	-	-	-	-	
Transfers Out - Intra-fund	OF	2010	-	-	-	-	-	
TOTAL OTHER FUNDS			-	-	-	38,169	38,169	-
Federal Funds	FF	0995	-	1,127,612	1,128,922	1,042,860	1,039,179	
Transfers In - Intra-fund	FF	1010	-	-	-	-	-	
Transfers Out - Intra-fund	FF	2010	-	-	-	-	-	
TOTAL FEDERAL FUNDS			-	1,127,612	1,128,922	1,042,860	1,039,179	-
Note: 2015-17, IL Revenue is included within Rehab Services								

_____ Agency Request

___X___ Governor's Budget

_____ Legislatively Adopted

2019-21

Page _____

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Budget Narrative

SPECIAL REPORTS

Budget Narrative

Information Technology-Related Projects/Initiatives



Oregon

Kate Brown, Governor

Department of Administrative Services

Chief Information Office
155 Cottage St NE, 4th Floor
Salem, OR 97301
PHONE: 503-378-3175
FAX: 503-378-3795

MEMORANDUM

To: Terrence Woods, State Chief Information Officer
From: Ed Arabas, Lead IT Investment Oversight Analyst
Date: January 14, 2019
Re: Oregon Commission for the Blind (OCB) Vocational Rehabilitation Case Management (also known as, AWARE) project Stage Gate 2 approval

Background

As noted in the AWARE project's stage gate 1 memo, OCB still needs to migrate off of its current vocational rehabilitation case management application (System 7), and the expected relationship between the System 7 vendor (Libera) and the AWARE vendor (Alliance) has completely deteriorated. This has been a sticking point for the project, and OCB is now working solely with Alliance. The project is taking appropriate and timely steps to ensure that a replacement vocational rehabilitation case management system is in place as soon as possible.

Discussion

In response to conditions noted in the Stage Gate 1 memo, OCB has provided:

- (1) A detailed business case
- (2) A signed project charter
- (3) Project Budget
- (4) Project Schedule
- (5) Project Scope
- (6) Project Risk Assessment

The project team is now in the process of developing its full project management plan. There has been no update to the estimated budget of \$3,020,572, and the project still expects the timeframe for project execution to be within 18 months of contract execution with Alliance.

Recommendation

Approve the Vocational Rehabilitation Case Management (AWARE) project through Stage Gate 2, with the following conditions:

- (1) Agency must utilize a qualified project manager (PM) for the AWARE project (if this PM is a vendor, OSCIO must review the contract statement of work prior to execution);
- (2) Agency must submit contract artifacts with Alliance (SOW and project requirements) prior to Stage Gate 3 approval;
- (3) Agency must submit a complete project management plan to OSCIO for review and approval prior to approval of Stage Gate 3 for the AWARE project (this can be accomplished as a multi-phase contract with Alliance, if necessary);
- (4) Agency must receive approval from the OSCIO Enterprise Security Office for the AWARE application's system security plan prior to go-live;
- (5) Regular project status reporting must be uploaded into the PPM tool; and,
- (6) Agency must provide quarterly project reporting updates using OSCIO templates.

Analysis prepared by: Edward P. Arabas, II Date: 1/14/2019

Analysis approved by: [Signature] Date: 1/14/19



**Business Case for
*Rehabilitation Case Management
Application and Support;
Upgrade Services from Current
Application to Upgraded
Application***

Oregon Commission for the Blind

Date: 6/27/18

Version: 9

Authors: Dacia Johnson, Angel Hale, Barbara Lloyd

503-710-1158

Email: Barbara.Lloyd@cfb.state.or.us

Business Case – Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #	Rehabilitation Case Management System Application and Support		
AGENCY	Oregon Commission for the Blind	DATE	6/27/18
DIVISION	ADMINISTRATIVE SERVICES	DAS CONTROL #	
AGENCY CONTACT	Barbara Lloyd	PHONE NUMBER	(503)701-1158

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table to be completed by the submitting agency</i>	
Agency Head or Designee	
Dacia Johnson	(Date)
Signature	
Agency Executive Sponsor	
Angel Hale	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Gail Stevens	(Date)
Signature	
State Data Center Representative, if required by the State CIO	
(Name)	(Date)
Signature	

<i>This Section to be completed by DAS Chief Information Office (CIO) IT Investment and Planning Section</i>	
DAS CIO Analyst	
(Name)	(Date)
Signature	
State CIO	
(Name)	(Date)
Signature	

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Note to Readers: This Business Case includes revisions to one that was previously approved by OSCIO in December, 2016.

Since obtaining approval, the Oregon Commission for the Blind worked with DAS Procurement and the Department of Justice to enter into negotiations with our existing vendor Libera and new vendor Alliance to changeover from our current case management system to the Aware system. The final agreed upon terms were dependent upon the existence of a strategic partnership agreement between the two companies where they would work together on the project.

On January 29, 2018 Alliance ended their strategic partnership with Libera, making the plan of migration inoperable. OCB’s revised plan is to utilize Alliance Enterprises for the all phases of the changeover. It is important to note that the end goal is the same: OCB migrating to and using the Aware Rehabilitation Case Management System.

Executive Summary

The Oregon Commission for the Blind (OCB) provides vocational rehabilitation and independent living services to Oregonians who are legally blind or have conditions that are leading to legal blindness. OCB is an agency of 62.5 state employees providing services across all of Oregon from five offices based in Portland, Salem, Eugene, Medford and Redmond. As a small agency, OCB fully contracts out all of its IT services. This contract is managed by OCB's Chief Financial Officer.

OCB uses a specialized Rehabilitation Case Management application to record data on all individuals receiving services as well as to track all services provided. Every OCB employee uses this application to perform portions of their work. The case management application enables multiple employees to work with one client and know what has been done and what needs to be done for them. The system also allows the agency to track data that supports agreements that the agency has with school districts and education service districts related to transition services. The agency relies on data for completing the annual performance measure progress report (APPR) submitted to the Legislature. A data system will be critical to be able to report on common performance measures under the Workforce Innovation and Opportunity Act. In summary, this system is critical to OCB's operations.

In addition, data pulled from the application is used to generate required quarterly federal reports. The majority of OCB's funding is federal and, in order to continue to receive federal monies and to justify the receipt of current monies, timely and accurate Federal reports must be submitted. Without a robust case management system that provides for the accurate and timely reporting of data, OCB would be out of compliance with federal regulations.

Having a case management application is essential to OCB's ability to complete its core mission to "Empower Oregonians who are blind to fully engage in life." OCB's key goals to meet this mission are: Exemplary service; engaged staff; financially strong; effective community education and outreach; and measurable results. These agency key goals align with the Governor's plan for Oregon in the following areas (and are outlined in more detail in Appendix A.): A seamless system of education and workforce training; a thriving statewide economy and healthy, safe Oregonians. Each of those priorities is furthered by having a functioning Rehabilitation Case Management application which tracks all tasks related to a client's services, provided by multiple OCB employees. The tracked client information is the fundamental building block for all of the work done by every section of the Oregon Commission for the Blind. There are four programs within the agency: Vocational Rehabilitation, Business Enterprise, Independent Living, and Youth/ Transition Services. A client may be served by all of these programs over their lifetime as their personal goals and eye condition changes. In addition, service is provided throughout Oregon from five regional offices.

The current application that is used by the Commission for the Blind is owned by Libera and is called System 7. OCB was one of the testing agencies for the original beta of the earlier version of System 7 which has been through numerous upgrades in the over twenty years OCB has used this Rehabilitation Case Management application. Recently, OCB contracted with Libera to migrate from System 7 to Alliance's Aware, the industry leader in rehabilitation case management systems. The two vendors had reached an agreement to work together to move Libera's clients to Aware. OCB's project had yet to start before Alliance and Libera became involved in legal arbitration. The details of the arbitration are sealed and not available. Due to the arbitration, it is unlikely that this option will be available.

Libera has notified the agency that as of December 31, 2020, they are retiring the System 7 software and will no longer be supporting it, updating the system to maintain security protections, or configuring the software to comply with any future federal reporting changes.

Libera's decision to retire the existing application has resulted in the Oregon Commission for the Blind to engage in a process to seek an alternative solution to meet our business needs.

The Oregon Commission for the Blind entered this process with the following core principles in mind:

- The solution needs to meet the state of Oregon's needs for compliance with federal reporting needs, as well as security of data and information.
- The state of Oregon can maximize the possibility of success in this project by leveraging the experiences of other states who have made this transition previously.
- Minimize customization. If possible, meet our operational and compliance needs through a custom off the shelf (COTS) solution, which will reduce cost and risk to the project. OCB is willing to change our business processes to adapt to the differences from our current system to a COTS solution.

The set of OCB's solution criteria to guide alternatives analysis are as follows (for more detail, see **Solution Requirements** below):

- The vendor must have a rehabilitation case management application COTs solution.
- The security needs to be sufficient to meet statewide security standards
- The solution should support all of the critical business processes of OCB including the Business Enterprise program.
- The application must be accessible for screen reading and magnification software.
- The solution must be able to handle a continued growth in the number of clients to be tracked.
- The vendor must have demonstrated, successful experience with other state agencies which use rehabilitation case management applications and a track record of supporting required federal reports.
- The vendor must make an ongoing commitment to keep current with Federal rules, regulations, and guidelines, and have demonstrated updating the regular programming required when the Federal rules governing this field of work change (For example, OCB reports quarterly on 392 data elements for the RSA911 report, a federally required report, as well as other quarterly and annually required reports).
- The vendor must have demonstrated, successful production of the required Federal reports.
- The vendor should demonstrate experience at taking other state agencies through a migration.
- The vendor should have experience working with state agencies that provide their services from a variety of field offices.

Under the Workforce Innovation and Opportunity Act, OCB, along with the Department of Human Services (DHS), Employment Department, Higher Education Coordinating Commission and the Bureau of Labor and Industries, will be establishing common performance measures that each of the agencies will be required to track and report performance data against in order to evaluate statewide performance across the entire workforce system of federally funded programs.

OCB has examined three options as follows:

- Alternative 1: Do Nothing
- Alternative 2: Go to RFP for Alternative Solutions
- Alternative 3: Purchase and migrate to COTS Aware software from Alliance

OCB's preferred alternative is (pending the appropriate procurement process) Alternative 3: Purchase and migrate to COTS Aware software from Alliance. This would entail entering into an agreement with Alliance for their AWARE Vocational Rehabilitation Case Management application and with Libera for their continued support and servicing of System 7 until a successful migration occurs.

Alternative 1: Do Nothing

Under this alternative, Libera will no longer be available to program required upgrades to ensure annual Federal reports could be produced after December 31, 2020. This alternative has the greatest risk for OCB because it

puts Federal funding for its programs at risk. Federal funding is the majority of OCB's revenue which is based on OCB's ability to generate required Federal reports.

Alternative 2: Go to RFP for Alternative Solutions

Under this alternative, OCB would go to RFP to contract to have a new application built from scratch or modified from an existing system. This is a better option for OCB than Alternative 1: Do nothing, but there are considerable risks with a series of unknowns associated.

- As a small agency, OCB fully contracts out all of its IT services. There is no internal OCB capacity to manage a large IT project.
- It would take additional internal agency work to translate the changed Federal rules into programming requirements for the RFP application in order for the contracted programmers to make program revisions to the application which would reliably produce the required quarterly and annual Federal reports.
- Other blind and/or Vocational Rehabilitation (VR) agencies (AZ, NY and IN) have begun building their own case management systems and, after sending significant dollars, decided to change course and purchase the Aware software (our Alternative 3).
- OCB is seeking a vendor with a track record of producing the required federal reports.
- Based on all of these factors, OCB cannot support this option.

Alternative 3: Purchase and migrate to COTS Aware software from Alliance

In this alternative, OCB would work directly with Alliance to migrate from System 7 (Libera product) to Aware. Once a contract is signed with Alliance, OCB would be placed in an implementation queue for the migration. OCB would be guaranteed that the required Federal reports would continue to be produced. In this alternative, there would be two contracts. The first is a contract with Libera to include data extraction and support of System 7 through the end of 2020. The second is a contract with Alliance for implementation/migration services and ongoing maintenance and support.

- OCB has examined two other alternatives and in comparing and, contrasting the benefits and risks, this alternative has the most number of benefits and the least number of risks for a successful implementation.
- Alternative 3 provides sufficient time to allow for Libera's System 7 (OCB's current rehabilitation case management application) will be supported until a successful go-live with Alliance's AWARE occurs. This is assuming that the project kick off date occurs early enough to ensure that the work is fully completed by December 31, 2020.
- Alliance is the leader in Vocational Rehabilitation Case Management Software in the country, currently providing VR case management software to 33 states.
- For the budget see Appendix B. The proposed costs for the budget with a migration agreement are draft pending the appropriate procurement process. ***This alternative is OCB's recommended solution.***

There is a budget for each alternative in Appendix B.

- For Alternative 1 (Do Nothing), the costs for Libera are outlined through 2020 (\$290,082) which is the last year OCB would be served by Libera. This option is not realistic because the Libera software is being retired in two years. Maintenance and support as well as updates to federal reporting requirements will no longer be available.
- For Alternative 2 (Go to RFP for Alternative Solutions), the costs are unknown.
- For Alternative 3 (Purchase and migrate to COTS Aware software from Alliance), it is currently estimated that implementation (including pre-production hosting) would cost:
 - One-time costs of \$1,010,607 for Alliance migration services.
 - One-time costs of \$ 1,605,900 for other contracted IT, PM and change management costs.
 - Five year Alliance maintenance and support and license would be \$404,065.

OCB is open to securing the appropriate hosting option for the software, in consultation with OSCIO, factoring in security, maintenance and financial considerations. There are three alternatives: on OCB's servers, ETS hosted, or vendor hosted (see Appendix G: Hosting options and Appendix H: Alliance hosting options). OCB has obtained a quote from Enterprise Technology Service (ETS) (see Appendix F: ETS Quote). If OCB proceeds with Alternative 2: Building an Application, the options will be to host either on OCB's servers, or ETS' servers. For Alternative 3: Purchase and migrate to COTS Aware software from Alliance, all three of the hosting options would be viable.

Because all of the federal funds available to the agency are obligated for existing staff and services, the funds used by this project for implementation that the agency is seeking are all General fund. The agency intends to submit a policy option package as part of the 19-21 agency request budget to secure the funding associated with this project.

The risks as identified by the Leadership team of OCB are as follows:

Risks

- Shifting to a new vendor who does not understand the Federal environment within which this application needs to work and who does not have a track record of planning and executing the programming investments to the product to evolve as Federal rules change would harm OCB's need to collect accurate client data and to deliver on its Federal reports. OCB's future Federal status as a formula grantee could be endangered if OCB cannot submit accurate and timely data required for reporting and justify and account for how it spent Federal resources prudently and appropriately.
- There is only one state agency in the country (Montana Dept. of Public Health and Human Services) who is using another commercially available product (besides System 7 or Aware) to perform this work and as a result there are limited alternatives that could be explored with a proven track record of success. Montana uses Micropact's VR Case Management product, Iron Data.
- Depending on timing, OCB runs the risk of experiencing a gap in support and maintenance until OCB upgrades to the new Rehabilitation Case Management Application.
- As of Feb. 22, 2018, Alliance and Libera have ended their strategic partnership and are in arbitration. Using Libera to migrate to Alliance would likely be a failure due to the end of the strategic partnership.
- Agency staff will not be able to take on the additional work of the project. OCB plans to hire experts from outside where possible, and backfill staff time to enable them to work as SMEs without exceeding their capacity.
- When OCB successfully works with clients who are blind and visually impaired to help them get a job and get off of Social Security, OCB receives a Social Security reimbursement for the amount of monies spent working with the client. This reimbursement potential would be unrealized if our client records were not accurately maintained by the Rehabilitation Case Management application.
- Current and future potential employers who work with OCB (to help place our clients who are blind and visually impaired) need to know they can trust OCB to handle confidential client and employer data and deliver on the promise of purchased equipment to assist the client in their work. This is much harder if the rehabilitation case management application is inadequate or insufficient to meet their needs.
- Security risk dramatically increases if the product isn't adequately maintained and supported. OCB's existing database includes personal and medical information for thousands of Oregonians.
- Because OCB delivers services out of five field offices in Oregon and because one client could be served by multiple employees, an electronic Rehabilitation Case Management application is essential to getting the work done. Missing client data endangers OCB's ability to provide the right services at the right time to the correct individual requiring services.
- Client trust in OCB's ability to provide timely and accurate services could become degraded if there was down-time with the Rehabilitation Case Management application. If the application simply did not

function at all, client trust could be degraded at an even faster rate. It is hard to re-earn client trust; it is easy to lose client trust.

Purpose and Background

Agency Background

The Oregon Commission for the Blind was established in 1937 as a state agency and has evolved overtime 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 as evidenced in the Oregon Commission for the Blind's 2016-2019 Strategic Plan (See Appendix A).

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.

The **mission** of the Commission for the Blind is to “Empower Oregonians who are blind to fully engage in life.”

The agency **core values** include the following:

- Customer service
- Leadership
- Integrity
- Professionalism
- Operational Excellence
- Innovation
- Collaboration

OCB's focus of work is on the following **key goals**:

- Exemplary Service
- Engaged Staff
- Financially Strong
- Effective Community Education and Outreach
- Measurable Results

The agency key goals align with the **Governor's Plan for Oregon** in the following areas (and are outlined in more detail in the attached OCB Strategic Plan):

- A seamless system of education and workforce training
- A thriving statewide economy
- Healthy, safe Oregonians

In order to be a future ready agency there are four **strategic priorities** used as a means to organize OCB's work:

1. Investment in efficient and effective statewide services.
2. Client Independence
3. Timely Service Delivery
4. Innovative Pre-Employment Transition Services

Each of these priorities are furthered by having a functioning Rehabilitation Case Management application which tracks all tasks related to a client's services, provided by multiple OCB employees, over varying lengths of time,

depending upon individual client identified needs and goals. The tracked client information is the fundamental building block for all of the work done by every part of the Oregon Commission for the Blind.

In addition to the Commission's goals for this agency, there are Federal reporting requirements dependent upon data obtained from the Rehabilitation Case Management application.

In Oregon, there are two agencies which directly receive Federal grant funds under title IV of the Workforce Innovation and Opportunity Act in order to provide rehabilitation services. Vocational Rehabilitation, within the Oregon Department of Human Services (DHS), provides services to individuals with disabilities other than blindness to assist them with obtaining and maintaining employment. The Oregon Commission for the Blind (OCB) provides vocational rehabilitation and independent living services to Oregonians who are blind.

Most of OCB's services are supported by Federal funds. To remain eligible for Federal funding, the commission must collect and report a substantial amount of data, in ways that meet Federal guidelines change. For example, OCB reports quarterly on 392 data elements for one federal report, the RSA911, as well as other quarterly and annually required reports. The Rehabilitation Case Management application is an essential part of the way the Oregon Commission for the Blind inputs federally required data elements, tracks work with clients and produces the required federal reports. It is essential for compliance. Each time the Federal rules under which the Oregon Commission for the Blind operates change, additional programming is required to ensure the Rehabilitation Case Management application is collecting the required pieces of data and producing Federal Reports in the required format. For example, a recent change in the Federal rules is the Workforce Innovation and Opportunity Act (WIOA) which passed in 2014. This change represented the first major reform of the public workforce system in more than 15 years. WIOA calls on all of the programs funded under the act to plan and carry out service delivery using methods that reduces duplication and maximizes the coordination of resources and outcomes. The efforts of the system coordination and service delivery will be reported on common performance measures of all agencies within the state funded under the act. This will result in additional programming changes needed for the Rehabilitation Case Management application.

There is another agency within state government in Oregon that is funded under title IV of the Workforce and Innovation Act. Vocational Rehabilitation within DHS uses an Alliance product called AWARE for its Rehabilitation Case Management application. The Department of Human Services has customized it and named it ORCA.

The Oregon Commission for the Blind has contracted with Libera for their Rehabilitation Case Management application called System 7 for over 20 years. This product was the only one on the market at the time that was fully accessible for individuals who are blind. Libera has notified their customers that they will no longer support this application as of December 31, 2020.

Purpose of Project

A case management system is an essential application for the delivery of all of OCB's services to its clients. The client data stored in this application is critical to the agency and the fundamental building block for everything OCB does. It is essential to OCB's operations.

The software itself has to be accessible, that is, able to be accessed by screen readers and magnification software in order to accommodate individuals who are blind and visually impaired who are employed by the agency who utilize the system to perform their daily work.

In addition, there needs to be a specialized module for the Business Enterprise Program (BE). Under the Randolph-Sheppard Act, this Oregon Commission for the Blind program promotes independence for Oregonians

who are legally blind by providing quality business opportunities on federal, state, and other public properties. The BE program has very specific records' requirements including budget tracking.

For this kind of specialized Rehabilitation Case Management application there are typically only 1-2 agencies which directly receive Federal monies (in order to provide vocational rehabilitation services) which use it per State depending upon how each State has chosen to deliver their vocational rehabilitation services, that is, a combined general agency, versus a stand-alone Commission for the Blind and a VR agency. There are 75 currently known customers across all of the states. The split amongst them in terms of Vocational Rehabilitation Case Management applications is as follows:

- 12 use System 7 by Libera (including the Oregon Commission for the Blind)
- 39 agencies (in 33 states) use Aware by Alliance
- 1 uses Micropact's Iron Data
- 23 use "other", such as homegrown applications.

In the work OCB does with its clients, there is a wide range of stakeholders, all of whom depend upon OCB client data found in the Rehabilitation Case Management application called System 7. They depend on the client data to be accurate and timely: from the clients themselves to their relatives; from the Federal government to other state agencies OCB works with such as Vocational Rehabilitation in DHS to the Washington School for The Blind; from non-profits such as the Centers for Independent Living to Oregon businesses who are employers of OCB's clients; from doctors and other medical professionals to all of the employees within different OCB programs who may work together to serve a client as they move through multiple OCB programs throughout the course of their life.

OCB is recommending a COTS (Custom Off The Shelf) solution. The current system has been housed on OCB servers and, based upon conversations with Oregon State Chief Information Officer staff (OSCIO), housing the application either with the vendor or ETS is being explored. The application must be accessible given that OCB's employees reflect the clients served and may be blind or visually impaired. In addition, there needs to be a module for the Business Enterprise Program (BE).

It is essential that the vendor make the continuous investment required in programming revisions as the Federal rules governing OCB changes the work needing to be performed, the client records subsequently required, and the data content of the annual Federal reports.

Implementation includes detailed migration planning, client data conversion, dry runs of the migration, project management, and training for employees. It is anticipated to take a year and a half once the migration planning has begun. The actual start of this project is dependent upon funding and approval, the completion of the appropriate procurement process, and vendor availability. The agency intends to submit a policy option package to secure General Fund funding for this project.

Strategic Value of Project

- **Governor Initiative/Strategy:** Governor Brown has established a Workforce Policy Cabinet to bring agencies together to address her workforce priorities in Oregon. Under Governor Brown's Future Ready Initiative, Workforce Agencies are aligning to support targeted and strategic investments in communities in Oregon where there remains a shortage of skills workforce to fill specific industry sector jobs where on the job training could skill up job seekers to advance their career to higher wage jobs. The HECC, Business Oregon, DHS, Employment, BOLI, and the Commission for the Blind are all working together to support these efforts through their work on the Policy Cabinet. In order to be able to engage in this environment, the Commission for the Blind needs to have a robust data system to be able to match job seekers to these training opportunities and track and share outcome based data related to Future Ready

Oregon. Governor Brown's Future Ready Initiative will also be dependent upon agencies utilizing data to drive the best decisions across workforce programs.

- **Mandate:** Tracking data is a federal and state requirement. In order to be compliant with the Workforce Innovation and Opportunity act, the agency has to capture demographic and program participation data for every applicant who enters the agency. Data that is captured is reported on a quarterly basis to the Rehabilitation Services Administration. The Governor's Official and the Oregon Legislature expects and relies upon agencies to compile, track and report data related to the state investments made to the agency in order to make policy and funding decisions.
- **Strategic Business Need:** This project meets a strategic business need related to using data to drive decisions that support the optimization of resources to provide exemplary services to Oregonians who are blind. The agency has implemented an outcome based management system in order to track outcomes ensure the effective and efficient use of resources across programs. Our performance system and business operations is dependent upon timely and accurate data related on client services. In addition, the service/product has to be fully accessible to individuals who are blind. As an agency, we employ a large number of staff who are blind who have to interact with the system on a daily basis to perform their jobs.
- **Priority/Compliance for the industry:** An automated case management system that tracks data and client activity is a basic requirement to function in the public vocational rehabilitation system. All 79 public agencies throughout the United States and Territories who administer federal vocational rehabilitation and independent living programs conduct their business utilizing a case management system. Not having a system would mean that the agency would not be prepared to function in accordance with the standards of being a public agency doing this work. Without a Rehabilitation Case Management System, OCB risks not being compliant with reporting to meet federal funding requirements and not be able to meet the statewide shared data and reporting requirements mandated under the Workforce Innovation and Opportunity Act.
- **Value to Customers:** Updating our case management system will provide **high value to our customers.** The Oregon Commission for the Blind is the only agency in Oregon who specializes in providing vocational rehabilitation and independent living services to adults in Oregon. Our clients rely on the agency to be able to track their customer experience and optimize the service delivery in a seamless, secure manner. The case management system is integral to the way we do our work to serve Oregonians who are blind. Individuals who seek services enter into an application process where the agency gathers information related to their education, employment and medical history. Their applications are processed for eligibility based on federal eligibility criteria and if accepted, they enter into an individualized plan for employment. Under an individualized plan for employment the client will receive services needed to reach their goal of employment, which is processed and tracked within the case management system. For example, the agency will process purchase orders and pay for services such as tuition, equipment, transportation costs, etc. The case management system interfaces with the State Financial Management System to complete all financial transactions. This system provides for the infrastructure to: Maintain compliance with federal formula grant reporting requirements. Maintain data to support Legislative Reporting for the Annual Performance Measure Progress Report, as well as the agency's internal outcome based performance management system. In addition, our agency has interagency and intergovernmental agreements with school districts and Educational programs that require that we track and report on student progress in receiving transition services. As the only agency in Oregon that specializes in work with adults who are blind, our stakeholders rely upon the agency to track and maintain data about the individuals who seek and obtain services and the outcomes of those services. This is important in order to and coordination efforts with medical treatment providers statewide. Under the Workforce Innovation and Opportunity Act, the programs funded under the various titles will be expected to develop and report on shared accountability measures across the system. Because our agency is funded under Title IV of the Workforce Innovation and Opportunity Act,

we will be required to be able to provide data to these emerging shared performance systems that will report progress across the system to the Governor, the Legislature and to Congress.

- **Leverage Potential of Project:**

- **Alignment:** The case management system we want to purchase is currently being used by the Oregon Department of Human Services. They are the other state agency that administers programs under Title IV of the Workforce Innovation and Opportunity Act. Simplicity - The agency is intending to implement a COTS solution and adapt our internal business process to the COTS features available. Optimization - the COTS solution could be leveraged by other agencies across government.
- **Service/Product Value to Partners:** Under the Workforce Innovation and Opportunity Act the Commission for the Blind has to engage in coordinated planning and service delivery across the state with other public agencies who are delivering workforce services. A key component of this planning and service delivery is the ability to report on the outcomes of individuals who have received services related to employment. An automated case management system is essential to be able to report client performance data. The additional value is to local workforce partners in Oregon. In the workforce system, there are 9 local workforce boards. The agency has memorandums of understanding with the workforce boards that will over time include cost sharing of common services benefitting all clients. In order to assess the agency's fiduciary responsibility to the workforce system, the agency needs to be able to report the number of clients who are accessing these services in each of the workforce regions.

Problem or Opportunity Definition

In order to do our work, we need a case management system that supports our operations and is actively maintained to comply with changing federal requirements. Our existing case management system is end of life.

Problem details:

- OCB's current rehabilitation case management system will only be functional until December, 2020. The problem faced by the Oregon Commission for the Blind is the current vendor for OCB's Rehabilitation Case Management application (Libera is the vendor, System 7 is their product) has announced they are getting out of the Vocational Rehabilitation Case Management application business. This system is critical to OCB's operations: Every OCB program and OCB employee either enters data into this application, pulls data, works with generated reports, or engages in some combination of all of these tasks.
- Every year, any Federal changes in terms of requirements need to be programmed into the data collecting and amalgamation portion of the Rehabilitation Case Management application in order for required annual Federal reports to be accurately generated.
- A recent change in the Federal rules is the Workforce Innovation and Opportunity Act (WIOA) passed in 2014 which is the first major reform of the public workforce system in more than 15 years. It triggers different and increased requirements for the work of the Oregon Commission for the Blind. This in turn necessitates a major reprogramming of our current Rehabilitation Case Management application in order to be able to accurately generate the data required by the changed Federal annual reports.
- **Risk Summary:** The Oregon Commission for the Blind has functioned using one case management system for over two decades. Since we are a small agency without any IT staff, we have relied upon the current software provided to maintain the system. Our current system is on a dated platform and the current provider has determined it will no longer support the system after December 31, 2020. There is a high risk if we don't implement a new case management system. There is risk to the state in the following categories:

- **Security Risk** - The system is currently being maintained, however it is on a dated platform. After maintenance is no longer supported in 2020, the risk to the state from a security perspective will increase significantly.
- **Measured Value Risk** - Going to RFP to adapt another system or build one from scratch carries many risks to OCB as we are not in the software business and the potential costs and unknowns are high. The proposed solution is the best in class software is available and being used in 33 states with similar agencies. There are no states with a failed implementation of the software to date.

Opportunity:

- There may be a potential opportunity in the future for possible collaboration and vendor management given the two Oregon state agencies providing vocation rehabilitation would be currently working with the same vendor. With this proposed upgrade to Alliance and their AWARE product, both Vocational Rehabilitation within DHS and the Oregon Commission for the Blind would utilize the same AWARE product, but Vocational Rehabilitation's AWARE product (referred to as ORCA) would be more customized. OCB anticipates doing the least amount of customization possible, using a COTS version of Aware. Since DHS also uses Aware, the state would have fewer different technologies, and OCB would have enhanced access to expertise from DHS users.

Alternatives Analysis

Assumptions:

- Aware from Alliance is the preferred choice as software and migration provider. It will be cheaper, faster, and more effective to use an existing, successful, well established COTS than to pursue a transfer or custom build solution. Especially over the long haul where costs of maintenance add up.
- Conversion of OCB's client data from System 7 to AWARE will be smoother if Alliance is the migration vendor. They have implemented Aware in 38 state agencies in 33 states, and all agencies are still using the product.
- Annual Federal reports will continue to be produced by Libera's System 7 (current) until the migration is complete as long as that is before December 2020.
- OCB fully contracts out for all day-to-day IT needs for desk top, OCB server maintenance and employee help desk via a State Master Agreement with Cascade Computing. OCB's Chief Financial Officer manages this contract. This provides the best range of services for OCB for the price. In the past, maintenance of full-time IT employees has been difficult for an agency OCB's size. This model would continue.
- In addition, OCB contracts with Enterprise Technology Services for the infrastructure which connects OCB's five Field Offices. This model would continue.
- Libera will likely continue with exit as previously announced. Moving away now where there is enough lead time is the only prudent course of action.
- Aware will remain an industry leader for the foreseeable future.
- Aware will meet OCB needs for the foreseeable future based on only configuration, not customization
- Alliance will be a good strategic partner
- OCB will have resources necessary to carry out the transition safely and promptly, including hiring outside experts for key functions and to support and backfill staff assigned to the work.
- The agency will be able to proceed as it desires, given the current contractual and legal situation between the three parties (Libera, Alliance, OCB).

Perceived Constraints:

- Support of OCB's current rehabilitation case management system by Libera ends December 31st, 2020.
- The cost of data conversion and budget considerations constrain OCB to converting open cases and cases closed since July 2017, when federal reporting guidelines changed. Older data will be maintained on OCB's servers until it meets retention guidelines (5 years past project implementation).
- Project management of the implementation must be smart and focused so current staff's time will be wisely used.
- Other Libera clients will need to upgrade to a different system. There is a limited number of Alliance project staff for migrations. Therefore, migrations will occur on a first-come, first-served basis.
- We need special funding to make this transition happen.

Criteria Used to Choose Between the Alternatives:

- Which alternative gives OCB the likelihood of the smoothest transition? Costs include hard costs plus intangibles such as OCB staff time needed for testing, data conversion, and training.
- Certainty around the ability to continue with uninterrupted production of quarterly Federal reports no matter how long a successful upgrade takes.
- The experience of the contracted project staff for the migration is an important consideration given the limited in-house expertise internal to OCB, an agency of less than seventy people.

Solution Requirements:

- The vendor must have a rehabilitation case management application COTS solution. The current system has been housed on OCB servers and, based upon conversations with OSCIO, housing the application with the either the vendor or ETS is being explored.
- In terms of disaster recovery requirements, the Oregon Commission for the Blind would like access to client data within 24 hours.
- Statewide Security Standards should be followed because the security needs to be sufficient for the sensitive and protected client data housed in the system.
- The COTS solution should support all of the critical business processes of OCB including the Business Enterprise program.
- The solution and vendor selected should demonstrate the capacity and commitment to continue to refine and improve the software as OCB's needs evolve.
- The solution must be accessible for screen reading and magnification software, since there are OCB employees who reflect the clients served by OCB in terms of blindness and visual impairment.
- The solution must be able to handle a continued growth in the number of clients to be tracked for services. Demand for OCB's services continues to grow every year.
- The vendor must have demonstrated, successful experience with other state agencies which use vocational rehabilitation case management applications.
- The vendor must, as part of contracted routine support, undertake to provide data collection and reporting that meets evolving Federal requirements. The vendor must make an ongoing commitment to keep current with Federal rules, regulations, guidelines, and requirements to build, support, and train OCB staff on data collection and reports that are necessary to obtain, retain, and maximize Federal funding.
- The vendor must have demonstrated, successful production of the required annual Federal reports.
- Ideally, the Vocational Rehabilitation Case Management application will be best of breed in its field. Given a choice OCB does not want to be part of a pilot study as to whether or not the application will work.
- The vendor selected should demonstrate experience at taking other state agencies through an upgrade/migration, including accurate conversion of a significant amount of client data with a limited amount of downtime.

- The vendor selected should have experience at working with state agencies that provide their services from a variety of field offices and their application should work in multiple locations at the same time.
- Oregon’s workforce system is in the early stages of data-sharing across workforce programs. Having a system with demonstrated ability to cross walk data elements with other workforce programs is important and ensures OCB is able to respond to this expectation.
- Current estimates for OCB are it will take at least a year to complete the migration process. A bridge solution for ensuring continuation of the ability to do Federal reports and collect client data would need to be put in place for any alternative selected until the upgraded application is in place.

Alternatives Identification and Analysis

The alternatives considered are as follows:

Alternative 1: Do Nothing

Under this alternative, Libera will not program required upgrades to ensure annual Federal reports could be produced as of December, 2020. OCB would be unable to meet Federal recording and reporting requirements, could lose Federal funding and would be unable to provide services. Creating a manual process is not really feasible given the hundreds of data elements must be tracked.

COSTS:

- This could ultimately cost OCB a significant part of its budget since the agency would be out of compliance with its Federal Grant.
- This will cost OCB any Social Security reimbursements for successful client work since the agency will be unable to promptly submit the appropriate Federal reports. Increased staff time would be needed to attempt to produce the reports manually until another application could be put in place.
- Increased staff time would be needed to communicate with other staff regarding shared clients when more than one staff member works with the same client (a frequent occurrence in the agency.)
- See Appendix B for the proposed budget.

BENEFITS:

- There is no benefit to this option for the agency.

RISKS:

- Alternative 1 has the greatest risk for OCB because it puts Federal funding for its programs at risk. Federal funding is the majority of OCB’s revenue. Federal reports still need to be produced and the Federal rules have changed and will change. No additional application programming is currently occurring for System 7. As it is, in order to produce this year’s set of required Federal reports from System 7 (with all of the Federal rules changing), Libera has subcontracted with Alliance to process OCB’s System 7 data in AWARE and to then send the results back to OCB for required Federal report submittals.
- Moreover, the ability of OCB’s employees to share client information is compromised because accurate and timely sharing of information is severely impacted between OCB staff across all five offices throughout Oregon without a functioning Rehabilitation Case Management application. This impacts OCB’s core mission to “Empower Oregonians who are blind to fully engage in life.”
- Outside of the State Finance System (which OCB contracts with DAS to use) and the HR/PICs System (which OCB contracts with DAS to use), the Rehabilitation Case Management application is the agency’s only core application which the entire agency uses.
- Clients are served across fiscal years and the agency needs to be able to access the client files. Libera has said the actual data which is OCB’s could be downloaded into another database. However, the

format in which OCB's data is stored is proprietarily Libera's. This would add to the difficulty of producing the required Federal reports.

- OCB would need to either do Alternative 2 or Alternative 3 in order to successfully continue with its core agency mission.

Alternative 2: Go to RFP for Alternative Solutions

Under this alternative, OCB would go to RFP to contract to have a new application built from scratch or modified from an existing system. This is a better option for OCB than Alternative 1: Do nothing, but there are considerable risks with a series of unknowns associated.

COSTS:

- Because this an RFP, costs are not known. IT projects are often underbid, and end up costing more in the end.
- A challenge is figuring out the coverage plan and costs for between when Libera services for System 7 finish (December 2020) and when the new application is finalized and implemented at OCB.

BENEFITS:

- OCB would have a functioning Vocational Rehabilitation Case Management application, unlike with Alternative 1.

RISKS:

- As a small agency, OCB fully contracts out all of its IT services. There is no internal capacity manage a large IT project and its contracted team of programmers. Information Technology is not our core business.
- The budget costs of implementation and on-going maintenance are not as able to be controlled; there is less certainty than there would be with Alternative 3.
- The application would not have had the benefit of being tested at other similar agencies, nor have gone through multiple iterations of improvements in prior versions. OCB's preference is to avoid being a beta test agency for the case management application. OCB is seeking a vendor with a track record of producing the required federal reports. Agency staff will not be able to take on the additional work of the project. OCB plans to hire experts from outside where possible, and backfill staff time to enable them to work as SMEs without exceeding their capacity.
- It would take additional internal agency work to translate the changed Federal rules into programming requirements for the RFP application in order for the contracted programmers to make program revisions to the application which would reliably produce the required quarterly and annual Federal reports.
- Based on all of these factors, OCB cannot support this option.

Alternative 3: Purchase and migrate to COTS Aware software from Alliance

In this alternative, OCB would work directly with Alliance to migrate to their case management system, Aware. Once a contract is signed, OCB would be placed in an implementation queue for the upgrade to Alliance. OCB would contract to have System 7 maintained and the Annual Federal reports would continue to be produced until the full transition to Alliance's AWARE occurs. In this alternative there would be two contracts. The first is the current contract with Libera for migration services to Aware would be amended to include data extraction and support of System 7 through the end of 2020. The second is a contract with Alliance for implementation/ migration services.

COSTS:

- The total estimated cost (outside of the internal Project Manager) for the migration from Libera (System 7) to Alliance (AWARE) is \$2,626,507 (see Appendix B).

- Estimates have been obtained for housing the Rehabilitation Case Management Application (see Appendix G: Hosting Options.) Currently, the Application is housed on OCB servers. These servers are on a regular four year depreciation program as part of the OCB budget which means they are replaced at four years. No costs above those regularly budgeted for are anticipated in the in-house hosting option. The other options would be either the vendor, or ETS.
- The entire implementation budget is General Fund. It should be noted that there is a sunset as to Libera services after December 31, 2020. The proposed costs for the budget with a migration agreement are draft pending the appropriate procurement process.
- Pending approval of the budget and the procurement process it is anticipated contract negotiations with Libera and Alliance will begin. The time-line for the start of the OCB implementation of the upgrade will depend upon when contract negotiations end and where OCB gets slotted into Alliance work plan queues. It is unknown how many other agency implementations would be ahead of OCB in the implementation waiting line.
- It is anticipated the implementation would take a year and a half.
- The anticipated implementation time-line would become more defined during the contract negotiations.
- See Appendix B for the proposed budget which would be all General Fund monies.
- See Appendix C for a detailed Budgetary Estimate from the vendor, Alliance.
- See Appendix E for Aware user requirements.

BENEFITS:

- The new vendor, Alliance, has a deep bench of experience specializing in this rehabilitation case management application. There appear to be limited other vendors with a similar deep bench of experience. Alliance has been in the case management software business since 1996.
- OCB would be able to benefit from the vendor's work with multiple other similar agencies across other states as issues arise in terms of speed of solutions, completeness of the work and user groups.
- Alliance has successfully demonstrated the ability to update its Rehabilitation Case Management Application as Federal rules change.
- Alternative 3 could be completed in time to meet the December, 2020 deadline.
- Alliance would supply the application and would do the required application amendments driven by any changes in the Federal rules at no additional cost. Additional costs for intermittent updates are included in the annual costs for service and maintenance as outlined in the attached budget (See Appendix B and Appendix C).

RISKS:

- Agency staff will not be able to take on the additional work of the project. OCB plans to hire experts from outside where possible, and backfill staff time to enable them to work as SMEs without exceeding their capacity.
- Since Libera (our current vendor) and Alliance are in arbitration, data migration may be a challenge.
- Funding may not be procured.
- Time risk – since System 7 will be “end-of-life” in December, 2020, OCB risks being without a supported case management system if we don't begin migrating by June 2019 at the very latest.

Given the knowledge of our current vendor regarding our client data; the depth and breadth of Alliance's experience in the Rehabilitation Case Management application field; and the financial benefits and certainty of being able to budget that would accrue to OCB (pending the procurement process to be finalized with DAS procurement) Alternative 3 is the least risk choice for this agency.

Conclusions and Recommendations

Conclusions

Neither Alternative 1 (Do Nothing), nor Alternative 2 (Go to RFP for Alternative Solutions) would meet OCB's requirements. Alternative 1 would leave OCB with an application which would not be updated as Federal rules changed and therefore would be unable to perform the core function of producing the accurate, quarterly-required Federal reports. The Alternative 2 approach adds greater uncertainty in terms of not dealing with a known, tested product and in terms of what it might cost to complete an acceptable, functional application which meets all of OCB's requirements for Rehabilitation Case Management application. Moreover, there would be additional long-term costs to maintaining the application which are not an issue with Alternative 3. Alternative 2 also has additional time risks in terms of both procurement and development. In addition, for Alternative 3, annual upgrades are built in as part of the maintenance cost. Under Alternative 2, any programmers would need assistance translating what the Federal rule changes mean in terms of additional programming. Unlike working with a vendor who was simultaneously working with multiple similar agencies, the costs of development and testing would be fully born by OCB under Alternative 2.

The Alliance Aware COTs approach in Alternative 3 means there is more certainty for OCB about budgetary costs because the Federal update changes are built in as a regular part of the cost. Consequently, even if there is a period of great Federal rule change, the costs to OCB will not spike. Aside from the budgetary advantages from a COTs approach, managing programmers under Alternative 2 (Go to RFP for Alternative Solutions) is not a core skill of OCB.

Under Alternative 3 (Purchase and migrate to COTS Aware software from Alliance), OCB would have the highest certainty of a timely and accurate solution while controlling long-term costs.

Recommendations

OCB's recommendation is to go with Alternative 3 and enter into an agreement with both Alliance for their AWARE Rehabilitation Case Management application and migration services, and with Libera for their continued servicing of System 7 (until a successful migration occurs) and assistance with data extraction. Some contractor resources for project management, QA, and testing will also be required.

Alliance (a proven and respected vendor in the arena of Rehabilitation Case Management applications currently in use by other states across the United States) provides a high likelihood of success for OCB during this non-optional transition.

The Alliance migration planning services will allow OCB to better refine the resources needed for successful project implementation and to better identify the gaps in training and required project milestones. This will lead OCB to plan and execute a smooth upgrade for all OCB employees and other stakeholders who depend upon the client information entered and stored within OCB's Vocational Rehabilitation Case Management application. Libera's deep familiarity with OCB's client data throughout the years is important. The Rehabilitation Case Management application is an essential tool to enable OCB to deliver on its commitments to its clients and its ultimate usefulness is based on having OCB's client history data in it. Consequently, accurately transferring the client data into the upgraded application of AWARE is essential. If something unfortunate were to happen to the electronic client history it would cost more money to scrub it, or to figure out some alternative way of easily accessing the data for OCB employees needing the client history for their work. It is anticipated the upgrade will take a year and a half.

Consequences of Failure to Act

The following will occur, or is likely to occur if approval to fund the recommended alternative is not given:

- Libera's System 7 (OCB's current Rehabilitation Case Management application) will no longer be serviced starting January 1, 2021.
- If the application becomes inoperable there may be a gap in time for OCB until a new one can be implemented. The current time-line for the upgrade to Alliance's AWARE is anticipated to take a year and a half once procurement is complete.
- Access to important client information may be compromised, or degraded.
- It may be difficult, or almost impossible to create the necessary Federal reports with the required accuracy which will take an increased amount of staff time to produce. This puts OCB's federal funding at risk and causes sanctions to the state. If required quarterly Federal reports cannot be produced, it puts at risk OCB's Federal allotment of future funding and opens OCB up to the possibility of increased Federal audits.
- In order to maintain a "Federal grant status in good standing" rating, timely reports which can be verified for accuracy are required. This includes the ability to run requested data error checks which is far easier when automated. The Federal government can withhold funding, or reduce funding. The financial consequences can get progressively worse the longer OCB is out of compliance. Once the Federal government knows OCB is struggling with reporting, it calls into question the quality and performance levels submitted in OCB's report.
- Financial sanctions based on performance failure will be applied to states if, for two consecutive years, the state fails to meet:
 - 90 percent of the overall State program score for the same core program;
 - 90 percent of the overall State indicator score for the same primary indicator; or
 - 50 percent of the same indicator score for the same program.
- Failure to report the WIOA State annual report and/ or Eligible Training Provider report may also lead to financial sanctions from the federal government, affecting OCB's funding.
- The assistance of our current vendor with the upgrade to Alliance's AWARE Rehabilitation Case Management application will not be available.
- In the past, Social Security Reports have been manually calculated and submitted for Social Security reimbursements. However, OCB found that prior to automation the amount of the Social Security reimbursements were significantly less and the revenue was inconsistent. A consequence of not having software for this process is lower revenue to the agency.
- Automation includes the ability to check OCB's client data with the monthly wage data from the Social Security department.
- Under an automated Social Security reimbursement system the revenue has now stabilized, increased and doubled. For this biennium the revenue is roughly \$300,000 to date. Currently, 32% over what had been originally budgeted.
- **Cost Avoidance** - As a small agency with specialized services to Oregonians who are blind, every dollar counts. To that end, the agency wants to make every effort to avoid any reduction in funds that could occur as a result of non-compliance. Under the Workforce Innovation and Opportunity Act there are penalties for failure for the state to respond to reporting requirements. There would be a risk that the state would be imposed sanctions for non-compliance resulting in the amount of federal funds being reduced for Oregon. The agency grantee status with the US Department of Education would also be at risk, which would potentially risk the withholding of grant funds.

Appendices and References

Appendix A: Oregon Commission for the Blind's 2016-2019 Strategic Plan.

Appendix B: Budget for Alternatives

Appendix C: Alliance Budgetary Estimate

Appendix D: Aware Implementations

Appendix E: Aware end user requirements

Appendix F: ETS Hosting Quote

Appendix G: Hosting Options Costs

Appendix H: Alliance Hosting Options



Oregon

Kate Brown, Governor

Department of Administrative Services

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MEMORANDUM

To: Terrence Woods, Interim State Chief Information Officer
From: Ian Torwick, Oversight Analyst
Date: July 17, 2018
Subject: Vocational Rehabilitation Case Management Stage Gate 1 approval

BACKGROUND

In order to serve its clients the Oregon Commission for the Blind (OCB) uses a specialized vocational rehabilitation case management application to track all services provided. OCB's current vocational rehabilitation case management application is called System 7 and is supplied by Libera. The agency also contracts with Libera for the help desk services. The system currently resides on OCB owned servers.

DISCUSSION

The OCB had originally received a non-stage gate approval memo from the Office of the Chief Information Officer (OSCIO) on December 16, 2016. At that time it was anticipated that migration from their current case management system to the new one called Aware would be completed by their existing vendor Libera and their new vendor Alliance. On January 29, 2018 Alliance ended their strategic partnership with Libera, making the likelihood of completing the planned migration doubtful. Their current contract with Libera will end on December 31, 2020.

OCB seeks to purchase the Aware software directly from Alliance and enlist their help to migrate their current data to the new system. Alliance is currently providing its vocational rehabilitation software to 33 other states. It is estimated that it will take approximately 18 months to complete the project. The initial budget for this project is estimated to be \$3,020,572. The project will need to be completed by December 31, 2020 when their support from Libera ends.

RECOMMENDATION

Approve the Vocational Rehabilitation Case Management through Stage Gate 1, with the following conditions:

- (1) A detailed business case, a project charter, and foundational project management documents will be submitted to OSCIO for review and approval before Stage Gate 2 endorsement.
- (2) OSCIO may request independent Quality Assurance (QA) for the project.

Analysis prepared by: Ian Torwick Date: 7/17/18

Analysis approved by: [Signature] Date: 7/18/18

Budget Narrative

Annual Performance Progress Report

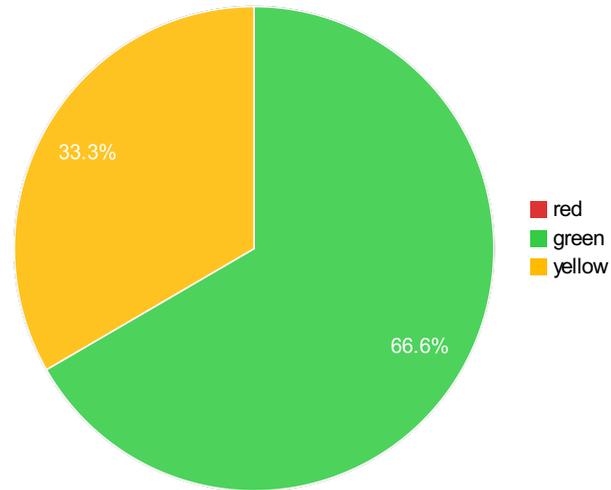
Blind Commission

Annual Performance Progress Report

Reporting Year 2018

Published: 8/29/2018 9:58:20 AM

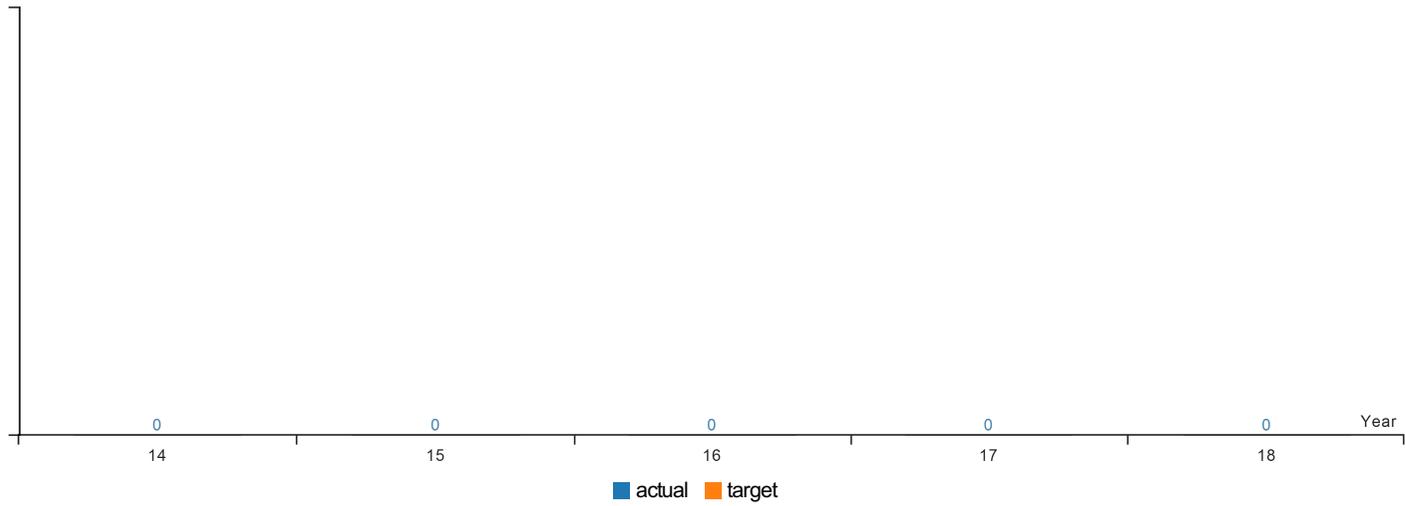
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT - Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program
2	INDEPENDENT LIVING - Percentage of eligible individuals closed successfully 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.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	33.33%	0%

KPM #1	EMPLOYMENT - Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Employment Rate					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	TBD

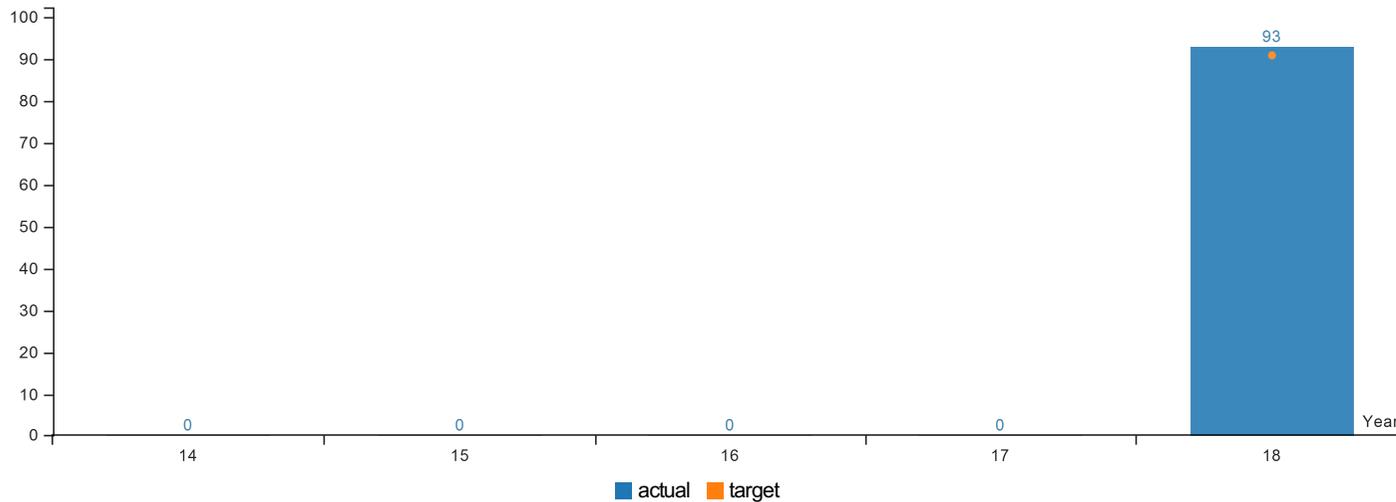
How Are We Doing

Factors Affecting Results

This is a newly adopted performance measure for the Oregon Commission for the Blind, therefore the new target has not yet been determined and the corresponding data is not yet available for this reporting period.

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.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Independent Living					
Actual	No Data	No Data	No Data	No Data	93
Target	TBD	TBD	TBD	TBD	91

How Are We Doing

OCB provides specialized teaching services to older blind individuals in order to instill confidence and provide alternative skills to perform daily tasks around their homes and communities. We believe that with teaching interventions, we maximize an individual's independence in their homes. If Oregonians remain independent in their homes 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.

The agency is performing above target with this measure (of the people that responded that this was an applicable question, 93% responded that they agreed or strongly agreed. The reporting period for this measure is FFY 2017 (Oct. 1 2016 through Sept. 30 2017).

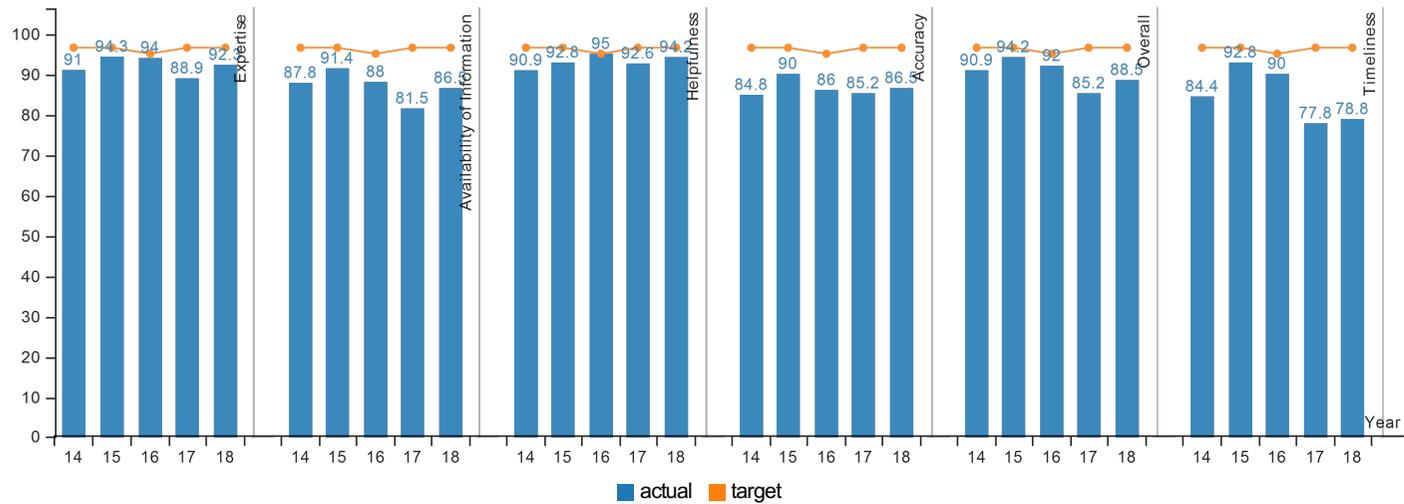
The older blind independent living program provides services to individuals who are age 55 and older who are experiencing challenges due to a decline in their vision, Even though the federal eligibility allows for individuals at age 55 to receive services, over 80% of the individuals served on average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

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.

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.

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.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2014	2015	2016	2017	2018
Expertise					
Actual	91	94.30	94	88.90	92.30
Target	96.50	96.50	95	96.50	96.50
Availability of Information					
Actual	87.80	91.40	88	81.50	86.50
Target	96.50	96.50	95	96.50	96.50
Helpfulness					
Actual	90.90	92.80	95	92.60	94.20
Target	96.50	96.50	95	96.50	96.50
Accuracy					
Actual	84.80	90	86	85.20	86.50
Target	96.50	96.50	95	96.50	96.50
Overall					
Actual	90.90	94.20	92	85.20	88.50
Target	96.50	96.50	95	96.50	96.50
Timeliness					
Actual	84.40	92.80	90	77.80	78.80
Target	96.50	96.50	95	96.50	96.50

How Are We Doing

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 .

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 made in 2011.

The agency maintains 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.

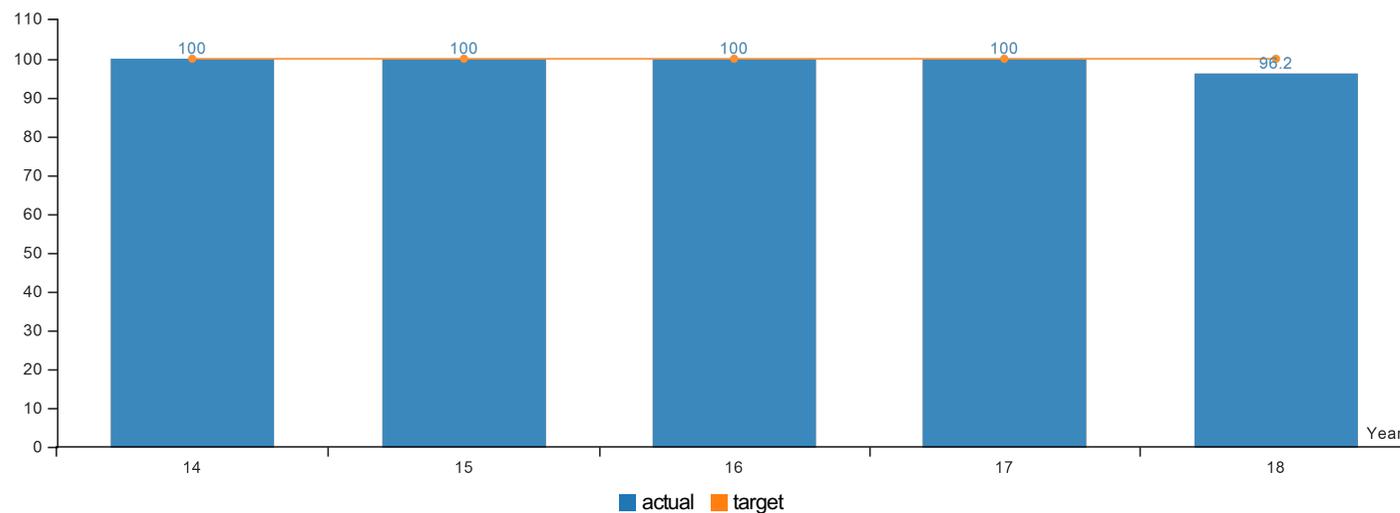
Factors Affecting Results

These questions are included as part of the agency's customer satisfaction survey that is conducted annually via telephone or on-line, for all participants who exit the vocational rehabilitation program. Vocational Rehabilitation clients who are surveyed include those who have reached their employment goal and those who were not successful in reaching their employment goal. Surveys are conducted in each FFY, which means data provided here is for the previous FFY, given that data for the current FFY is not yet available. This data is for FFY 2017 (October 1, 2016 through September 30, 2017).

OCB management continues to place a high value on customer satisfaction and exemplary service delivery for Oregonians who experience vision loss.

KPM #4	BEST PRACTICES - Percent of total best practices met by the Commission.
	Data Collection Period: Oct 01 - Sep 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Best Practices					
Actual	100%	100%	100%	100%	96.20%
Target	100%	100%	100%	100%	100%

How Are We Doing

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.

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

The Commission board has determined that the Commission has met 96.2% of the best practices for this year.

Factors Affecting Results

The Commission has instituted a new process of voting on best practices via an on-line survey. The board is comprised of seven Commissioners and all seven commissioners responded to the survey. Six out of seven commissioners said that all best practices were met and one said they were "not sure."

The Commission will continue to be active with the agency management team in decisions regarding the agency goals and strategic planning, policies, budgets, and fiscal issues that have a direct impact on the agency.

Budget Narrative

Audit Response Report



Kate Brown, Governor

**OREGON
COMMISSION
FOR THE
BLIND**

535 SE 12th Avenue
Portland, OR 97214
(971) 673-1588
1(888) 202 5463
TTY (971) 673-1577

<http://oregon.gov/Blind/>

March 21, 2018

Kip Memmott, Director
Oregon Audits Division
255 Capitol Street N.E., Suite 500
Salem, OR 97310

Re: Oregon Commission for the Blind Response to the Statewide Single Audit for the Rehabilitation Services- Vocational Rehabilitation Program for the Year Ended June 30, 2017

Dear Mr. Memmott:

Thank you for your management letter dated March 15, 2018 regarding the reportable conditions identified in the statewide single audit for the Year Ended June 30, 2017. As requested, the following are our corrective actions for the reportable conditions communicated in the letter.

Audit Finding and Recommendation:

Strengthen Controls Over Costs Charged to the Federal Program

We recommend commission management strengthen controls over costs charged to the federal program to ensure program funds are only used for allowable program purposes.

MANAGEMENT RESPONSE AND CORRECTIVE ACTION PLAN:

We agree with the recommendation.

The agency will review all general and applicable controls over the allocation of cost charges to federal programs. Based on the results of this review, the department will initiate changes as necessary to ensure program funds are only used for allowable program purposes.

The agency will be filling a key accounting position that was vacant. This position will allow for separation of duties between the preparer and reviewer roles. This separation of duties will strengthen the internal controls over these areas.

The agency has received authority to hire an Internal Auditor in July, 2018. This position will provide the agency with an increased capacity to conduct our own testing related to internal controls in the future.

In response to signed Authorizations for Purchase for client services, guidance and training has been provided to remind all counselors and rehabilitation assistants to ensure all authorizations have appropriate signatures. A verification step has been added in accounting prior to payment for review of all authorizations for visible and appropriate signatures. This has already been implemented.

Anticipated Completion Date: July 1, 2018

Contact person responsible for corrective action: Gail Stevens, Chief Financial Officer
Angel Hale, Director of Rehabilitation Services

Audit Finding and Recommendation:

Improve Controls Over Federal Financial Reporting

We recommend commission management correct the financial reports and implement controls to ensure future reports contain accurate information, are supported by accounting records, and follow federal reporting guidelines.

MANAGEMENT RESPONSE AND CORRECTIVE ACTION PLAN:

We agree with the recommendation.

The agency will review its existing system of internal controls to ensure all applicable requirements and objectives are being met. Based on the results of this review, the agency will initiate changes as necessary to provide assurance of the accuracy and reliability of financial reporting and compliance with applicable laws and regulations. The agency will design and implement general and applications controls over the activities of preparation and submission of Federal Financial Reporting.

The agency will be filling a key accounting position that was vacant. This position will allow for separation of duties between the preparer and reviewer roles. This separation of duties will strengthen the internal controls over these areas.

The agency has received authority to hire an Internal Auditor in July, 2018. This position will provide the agency with an increased capacity to conduct our own testing related to internal controls in the future.

Anticipated Completion Date: July 1, 2018

Contact person responsible for corrective action: Gail Stevens, Chief Financial Officer

As a small agency, we appreciate the investment of time and professional expertise by the Audit Team in reviewing our systems and processes to ensure we are maintaining federal compliance. We will be reviewing the findings and recommendations in detail with our Commission.

If you have any questions regarding these responses please contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Dacia Johnson". The signature is fluid and cursive, with the first name "Dacia" being more prominent than the last name "Johnson".

Dacia Johnson, MS, CRC
Executive Director

cc: Katy Coba, Director, Department of Administrative Services

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503)986-2255

March 19, 2018

Scott McCallum, Commission Chair
Oregon Commission for the Blind
535 SE 12th Ave
Portland, Oregon 97214

Mr. McCallum:

We have completed our federal compliance audit of the vocational rehabilitation program (program) at Oregon Commission for the Blind (commission) for the year ended June 30, 2017.

Standards require that we communicate identified issues to management throughout the course of the audit. In addition, we are required to formally report matters of significance as either a "Significant Deficiency" or "Material Weakness" and include the findings in Oregon's Single Audit Report that will be submitted to the Federal Audit Clearinghouse.

As you will note in the management letter to the commission, the audit was not a comprehensive audit of the commission's administration of the Vocational Rehabilitation federal program, but was limited to a specific and discrete set of tests. As a result of our audit, we identified two federal requirements: "Reporting" and "Allowable Costs," that we deem to have significant deficiencies. The term "Significant Deficiency" means "the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct noncompliance on a timely basis." Significant Deficiencies are required to be communicated in the Single Audit Report, and management is required to formulate a response to the findings and outline what corrective actions they plan to take. Management's response to the finding and corrective action plan for addressing the issues are also reported in the Single Audit Report.

We also identified some opportunities for the commission to strengthen internal controls over the "Cash Management" requirement and communicated this in our letter to management. This finding is considered an "Other Matter" meaning it is something we think management should do, but we do not deem it significant when considering compliance over the program as a whole. This matter will not be communicated in the Single Audit Report.

Additionally, we verbally communicated observations to management with recommendations to improve procedures over two other federal requirements: "Earmarking" and "Procurement." These verbal communications are not included in our letter to management as they are deemed by us to be of minor significance when considering compliance over the program as a whole.

The final finding category we would like to mention applies when controls are deemed to be so deficient they must be classified as a "Material Weakness." Material weaknesses are serious

Scott McCallum, Commission Chair
Oregon Commission for the Blind
Page 2

matters that need to be addressed to ensure the agency is and remains compliant with federal grant requirements . We did not identify any material weaknesses in our audit of the Vocational Rehabilitation federal program.

Should you have any questions, please contact Janet Lowrey or me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION
Julianne Kennedy, C
Audit Manager

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memmott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255

March 15, 2018

Dacia Johnson, Executive Director
Oregon Commission for the Blind
535 SE 12th Ave
Portland, Oregon 97214

Dear Ms. Johnson:

We have completed audit work of a selected federal program at the Oregon Commission for the Blind (commission) for the year ended June 30, 2017.

CFDA Number	Program Name	Audit Amount
84.126	Rehabilitation Services - Vocational Rehabilitation Grants to States	\$7,454,291

This audit work was not a comprehensive audit of your federal program. We performed this federal compliance audit as part of our annual Statewide Single Audit. The Single Audit is a very specific and discrete set of tests to determine compliance with federal funding requirements, and does not conclude on general efficiency, effectiveness, or state-specific compliance issues. The Office of Management and Budget (OMB) Compliance Supplement identifies internal control and compliance requirements for federal programs. Auditor's review and test internal controls for all federal programs selected for audit and perform specific audit procedures only for those compliance requirements that are direct and material to the federal program under audit. For the year ended June 30, 2017, we determined whether the department substantially complied with the following compliance requirements relevant to the federal program.

Compliance Requirement	General Summary of Audit Procedures Performed
Activities Allowed or Unallowed	Determined whether federal monies were expended only for allowable activities.
Allowable Costs/Cost Principles	Determined whether charges to federal awards were for allowable costs and that indirect costs were appropriately allocated.
Cash Management	Confirmed program costs were paid for before federal reimbursement was requested, or federal cash drawn in advance was for an immediate need.

Compliance Requirement	General Summary of Audit Procedures Performed
Eligibility	Determined whether only eligible individuals and organizations received assistance under federal programs, and amounts provided were calculated in accordance with program requirements.
Matching, Level of Effort, Earmarking	Determined whether the minimum amount or percentage of contributions or matching funds was provided, the specified service or expenditure levels were maintained, and the minimum or maximum limits for specified purposes or types of participants were met.
Period of Performance for Federal Funds	Determined whether federal funds were used only during the authorized performance period.
Reporting	Verified the department submitted financial and performance reports to the federal government in accordance with the grant agreement and that those financial reports were supported by the accounting records.
Special Tests and Provisions	Determined whether the department complied with the additional federal requirements identified in the OMB Compliance Supplement.

Noncompliance

The results of our auditing procedures disclosed instances of noncompliance with respect to the Vocational Rehabilitation Services program, which are required to be reported in accordance with the Uniform Guidance and which are described below. Our opinion on the federal program is not modified with respect to these matters.

Internal Control over Compliance

Department management is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirement referred to above. In planning and performing our audit of compliance, we considered the department’s internal control over compliance with the types of requirements that could have a direct and material effect on the major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for the major program and to test and report on internal control over compliance in accordance with Title 2 U.S. Code of Federal Regulations Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance), but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the department’s internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. *A significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that were not identified. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, we identified certain deficiencies in internal control over compliance, as described below, that we consider to be significant deficiencies.

Audit Findings and Recommendations

Strengthen Controls Over Costs Charged to the Federal Program

Federal Awarding Agency:	U.S. Department of Education
Program Title and CFDA Number:	Rehabilitation Services – Vocational Rehabilitation Grants to States (84.126)
Federal Award Numbers and Year:	H126A160055; 2016
Compliance Requirement:	Allowable Costs/Cost Principles
Type of Finding:	Significant Deficiency, Noncompliance
Prior Year Finding:	N/A
Questioned Costs:	\$3,423 (known)

Criteria: 29 USC 723(a); Approved WIOA State Plan for the State of Oregon; 2 CFR 200.430

The commission did not verify all costs charged to the Vocational Rehabilitation program were allowable costs. Federal regulations require vocational rehabilitation funds be expended solely for administration and program services.

The commission has not fully implemented effective controls over costs charged to the federal program, resulting in program funds paying for unallowable costs.

- One of ten invoices reviewed did not apply the correct charge to the program, resulting in known questioned costs of \$619.
- Three of 25 employee pay periods sampled and two additional employee pay periods selected for testing revealed employee salaries were either not included in the monthly

payroll allocation transfer or an incorrect amount was transferred. As a result, payroll costs were inappropriately charged to the program, resulting in known questioned costs of \$2,804. During our review period, the commission strengthened controls over payroll allocation; we sampled employee pay periods after this change and determined the commission's new process to allocate salaries was operating effectively.

- Two of 20 client payments sampled did not have signed Authorizations for Purchase. Without this approval, there is risk of unallowable costs being charged to the program.

We recommend commission management strengthen controls over costs charged to the federal program to ensure program funds are only used for allowable program purposes.

Improve Controls Over Federal Financial Reporting

Federal Awarding Agency:	U.S. Department of Education
Program Title and CFDA Number:	Rehabilitation Services – Vocational Rehabilitation Grants to States (84.126)
Federal Award Numbers and Year:	H126A150055; 2015, H126A160055; 2016 H126A170055; 2017
Compliance Requirement:	Reporting
Type of Finding:	Significant Deficiency, Noncompliance
Prior Year Finding:	N/A
Questioned Costs:	N/A

Criteria: 2 CFR 200.303(a)

We identified errors in the Federal Financial Report (SF-425) and the Annual Vocational Rehabilitation Program/Cost Report (RSA-2). Federal regulations require federal financial reports to include all activity of the reporting period and be supported by applicable accounting records. The commission has not implemented controls to ensure these reports are accurate and supported by accounting records.

Four SF-425 reports were submitted covering federal awards that were active during FY17. We tested three reports and identified the following incorrect line items:

- The 2015 final SF-425 included program income expenditures from the 2014 award. The SF-425 should report expenditures that are applicable only to the award being reported.
- Two reports showed program income using the deduction alternative instead of the addition alternative required by the grant award notification.
- The federal share of indirect expenses included charges not applicable to the award.
- The recipient share of expenditures on two reports was not supported by financial data as the transfer between grant awards had not yet been entered into the accounting system.

On the RSA-2 report, we identified the following errors:

- Indirect costs were under-reported by \$8,581 due to an incorrect query limit.
- Four line items did not include all applicable data as the result of an Excel formula limitation resulting in:
 - Line 2.A under-reported service expenditures by \$188,203; and
 - Schedule II under-reported labor hours by 4,071 hours.

We recommend commission management correct the financial reports and implement controls to ensure future reports contain accurate information, are supported by accounting records, and follow federal reporting guidelines.

Other Deficiencies

In addition, we identified the following other matter that is an opportunity to strengthen internal control but is not considered to be a material weakness or significant deficiency in controls over compliance. This other matter does not require a written response from management.

Controls over Federal Draws Need Improvement

Per 31 CFR 205.33, management is responsible for ensuring disbursement of federal funds be for actual, immediate cash needs. The commission draws federal funds based on actual expenditures and adds an additional amount as an advance to cover projected expenditures for their immediate needs.

Three of the federal draws we inspected included advances that did not have sufficient documentation in the file for a second reviewer to determine the appropriateness of the amount drawn. One of the draws did not retain support for the grant balance shown in the accounting system. Two of the draws included a projected advance portion that was in excess of actual expenditures.

The commission has developed controls to ensure advances are appropriately determined, but had not yet implemented the control during the year under audit.

We recommend commission management implement and strengthen internal controls to ensure federal fund draws are for actual, immediate cash needs.

The audit findings and recommendations above, along with your responses, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2017. Including your responses satisfies the federal requirement that management prepare a Corrective Action Plan covering all reported audit findings. Satisfying the federal requirement in this manner, however, can only be accomplished if the response to each significant deficiency and material weakness includes the information specified by the federal requirement, and only if the

responses are received in time to be included in the audit report. The following information is required for each response:

- 1) Your agreement or disagreement with the finding. If you do not agree with an audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
- 2) The corrective action planned for each audit finding.
- 3) The anticipated completion date.
- 4) The contact person(s) responsible for corrective action.

Please provide a response to Julianne Kennedy by March 20, 2018 and provide Rob Hamilton, Statewide Accounting and Reporting Services (SARS) Manager, a copy of your Corrective Action Plan.

The purpose of this communication is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this communication is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Janet Lowrey or Julianne Kennedy at (503) 986-2255.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Gail Stevens, Chief Financial Officer
Angel Hale, Director of Rehabilitation Services
Katy Coba, Director, Department of Administrative Services

Budget Narrative

Affirmative Action Plan

2017-
2019

Affirmative Action Plan

**OREGON
COMMISSION
FOR THE
BLIND** *Expanding Opportunities
for Oregonians with
Vision Loss*

Dacia Johnson
Executive Director
2017-2019

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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.

Mission and Objectives

Mission

The Oregon Commission for the Blind was established in 1937 as a state agency and 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 person who experience blindness. These leaders of the organization have charged the agency with the important task of becoming an exemplary service provision entity with state government.

The mission of the Commission for the Blind is to Empower Oregonians who are blind to fully engage in life.

Objectives

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

- Helping Oregonians who are blind get and keep jobs that allow them to support themselves and their families;
- Training Oregonians in the alternative skills related to blindness such as adaptive technology, white cane travel, braille, and activities of daily living;
- 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;
- Licensing and supporting business owners who operate food service and vending operations in public buildings and facilities throughout the state;
- Executing business functions and providing administrative support for agency programs that ensure effective and efficient use of resources delivering high quality service and outcomes.

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

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

Name of Agency Executive Director

Dacia Johnson, 535 SE 12th Ave., Portland, Oregon 97214, 971-673-1588

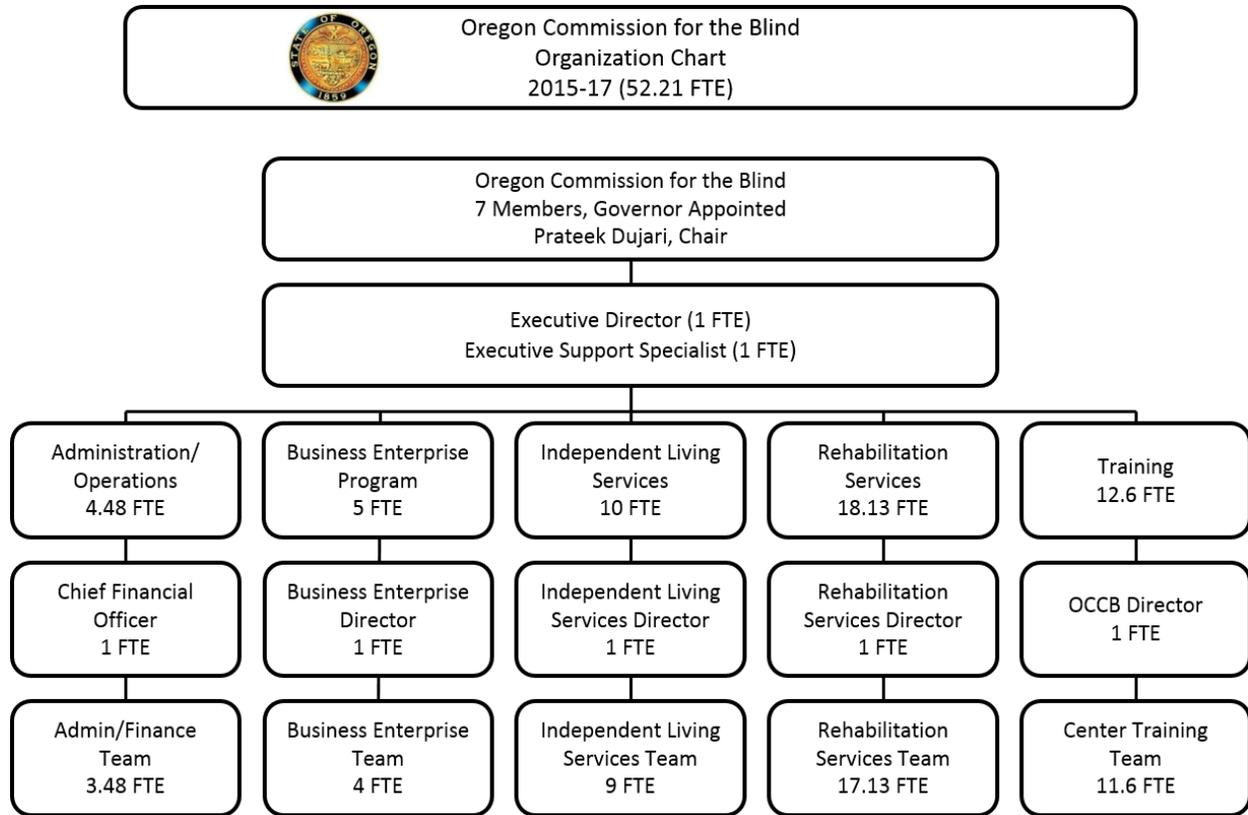
Name of Governor's Policy Advisor

Elana Pirtle-Guiney

Name of Affirmative Action Representative

Gail AB Stevens, 971-673-1600

Organizational Chart



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.

Agency Affirmative Action Policy & Diversity and Inclusion Statements

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.

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.

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.

Dissemination of the Affirmative Action Policy and 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:

Internal Dissemination

The Executive Director shall:

FOR EMPLOYEES:

- Communicate the plan to all employees in order for employees to:
 - Be aware of the plan.
 - Be aware of their individual responsibilities for effective implementation of the plan.

- Make Affirmative Action Plan and Policy available for employees in the agency electronic shared folders.
- Annually all policies shall be provide to all agency employees for review and acknowledgement.

FOR MANAGEMENT:

- Conduct meetings to explain the intent of the Affirmative Action Plan.
- Distribute the plan to all who have the authority to recruit, hire, train, and/or promote.
- Review with each their responsibility for achieving the agency’s affirmative action goals and objective and provide relevant information throughout the year.

NEW HIRE ORIENTATION:

- Include the following as part of each new hire’s orientation:
 - Affirmative Action Policy
 - Affirmative Action Plan
 - Grievance Procedure

External Dissemination

- All recruitment announcements, applications for employment, and newspaper advertisements will contain the phrase, “An Equal Opportunity Employer”,
- OCB’s Affirmative Action Plan is posted on the agency’s internet site and made available to the public upon request.
- Provide copies of the agency’s Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request.
- 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.

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:

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

- c. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
2. 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.
3. 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.
4. 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.

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 and applicants 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.

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:

1. 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.)
2. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
3. The discussion will be documented.
4. 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.

5. The Affirmative Action Representative will offer suggestions to management on preventable actions such as training and changes in environment.

Internal Complaint Process

1. 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.
2. Represented employees may file a complaint either through the Collective Bargaining Agreement grievance procedure or by using the procedures provided by the agency.
3. 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.
4. 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.
5. If the investigation substantiates the complaint, appropriate corrective action will be initiated, include discipline if warranted.

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

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.eeocomplaint.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, CA 94105
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 Commission for the Blind 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 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.

Dacia Johnson, Executive Director

Date

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

Training, Education, and Development Plan (TEDP)

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:

1. 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:
 - Affirmative Action Policy and Affirmative Action Plan
 - Agency's expectation of employee
 - Agency's mission and objectives
 - Discrimination and Harassment-Free Workplace Policy;
 - Employee Services
 - Performance Evaluation Process
 - Professional Workplace Policy;
 - Roles and Responsibilities/Position Description
 - Safety
 - Training, Educational, and Developmental Plan
2. 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.
3. 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:
 - a. Developmental rotation provides the employee the opportunity to acquire new skills.
 - b. Career enrichment rotation provides the employee the opportunity to use existing skills in a different setting.

4. 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.
- Annual OCB training
 - External training courses
 - iLearn Oregon
 - Career Development programs
 - Continuing Learning Opportunity:
 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 21st 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/>

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.

Vendors / Contractors

Professional Service Contractors: Majority of OCB vendors are in the personal services. These vendors are specifically trained in serving our clients with disabilities and are work as advocates for the disabled population.

Non-Professional Service Contracts: This is the population is vendors that our agency sends the most time working directly with. OCB continues to work with each vendor to ensure full access of all OCB employees. Specific examples include:

- **New IBM Phones Accessibility:** Ensuring the new phone system for the State of Oregon include a solution for accessibility. Currently, with the CenturyLink VOIP phones, Access-a-Phone software is used to make the physical phone accessible for employees whom are blind or visually impaired. OCB is working directly with Unify on development of the accessibility solution.
- **Office Alarms System:** OCB worked directly with ADT in Medford to ensure a solution was included in the new office security alarm that included a speaking control panel and an adaptive key for activating and deactivating the alarm.

Programs

Internship Programs

The Commission for the Blind works in conjunction with Portland State University and Western Oregon University requesting internship hours to students entering the rehabilitation profession in partnership institutions of higher. Internships are based on availability and performance, and the university we partner with have their own goals for Affirmative Action so this agency does not track demographics on this group.

Mentorship Programs

The Commission for the Blind does not currently have a mentorship program. The Commission is not planning to create a mentorship program in 2017-19.

Community Outreach Programs

The Commission for the Blind has a limited 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. The campaign may be reduced in 2017-19 due to budget reductions current anticipated. Direct service to clients is the mission and priority of the agency and the organic referral pathways allow the agency to achieve maintenance of current service levels, which is in direct correlation with projected staffing levels.

OCB employees are advocates for persons with disabilities in the community and work directly with employers.

Diversity Awareness Program(s)

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 15th 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.

Leadership Development/Training Program(s)

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.

Executive Order 16-09 Updates

Respectful Leadership Training (Diversity, Equity and Inclusion)

Agency management is committed to maintaining a culture of inclusion for employees that is based on listening and engaging with employees. We have defined behaviors that include the following:

- We encourage and expect our employees to raise concerns and listen to each other
- We have clear mechanisms for staff to raise and address concerns
- Employees are comfortable enough coming to management and trust we will work on and resolve issues
- There is no “wrong door” – any employee can come to any manager or HR to raise a concern
- Management is a team and will resolve issues together

In addition, the agency leverages the expertise related to Diversity, Equity and Inclusion from the Chief Human Resources Office Shared Human Resources Services. Our Human Resource Manager assigned to the agency ensures that we maintain current, relevant information to ensure that we are aligned with the best practices for leadership.

The agency conducts a staff engagement survey two times per year that provides agency leadership with anonymous input into how they are feeling in terms of a connection to the agency and suggestions as to how their experience could be elevated.

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 2017-2019. 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.

Performance Evaluations of All Management Personnel

OCB has incorporated the following performance evaluations for all agency management personnel. Evaluations include:

- a. Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives.
- 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.

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.

Status of Contracts to Minority Businesses (ORS 659A.015)

The Commission for the Blind does not currently collect information in regards to status of a vendor as a minority-owned business. There are only 50 current RFA contracts. Effective immediately, the request of this status has been added to our RFA application and contract renewal procedures. The agency, in general, does not issue many contracts and when it does, they are usually quite specific in nature. It is not always possible to find a minority-owned business due to the specificity of the services required. The agency is always striving to hire such businesses when possible.

Roles for Implementation of Affirmative Action Plan

Responsibilities and Accountability

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.

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:

- Foster and promote the importance of a diverse and respectful workplace.
- Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
- Recognize policy needs and initiate necessary changes.

Ensure managers and supervisors understand they are responsible for participating in and promoting affirmative action.

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."

- 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.
- Assure assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free from discrimination and harassment.
- 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.
- 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.
- 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.

- Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information session.
- Assure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain and maintain a copy of the Plan readily available for employees to review.
- 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.

Affirmative Action Representative

- 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.
- Assure assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free from discrimination and harassment.
- 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.
- 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.
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- Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information session.
- Assure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain and maintain a copy of the Plan readily available for employees to review.

- 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.

July 1, 2015 – July 30, 2017

Accomplishments

Employment

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 of our staff, both in protected legal status and in worldview and experience.

- Nine of the agency's 57 employees have disabilities, or 15.78 percent. This is 1.6 employees above the agency's goal.
- Women are disbursed throughout the agency's organization structure, 41 of the 57 employees, or 71.92%. This is 0.7 employees above the agency's goal.
- Four of six management positions are held by women, and three of the six are people with disabilities.
- The agency employs five people of color, which is 2.9 employees above the agency's goal.
- The agency employs one disable veteran.

Community Outreach

- In the first half of the 2015-17 Biennium, OCB participated and attended 98 community outreach activities.

Training

Annual agency wide trainings 2015 included, but are not limited to:

2015

- Working with Clients with Traumatic Brain Injuries and Blindness
- Diabetic Education
- Ethics
- Intellectual and Developmental Disability Client Understanding
- Autism Spectrum Disorder

2016

- Growth vs. Fixed Mindset
- Client Outcome Driven Agency Brainstorming
- Diabetes Training
- Elder Abuse

- Trauma Informed Card

Progress Made or Lost Since Previous Biennium

The agency has:

- Increased the number of total number of women employed from 32/52 to 41/57, or 61.53% to 71.92%.
- Increased the number of management positions held by women from three to four.
- Decreased the number of people of color from six to five.
- Decreased the number of people with disabilities from eleven to nine.
- The agency exceeds the goals for **all categories**: Veterans, people with disabilities, people with disabilities in professional groups, people of color, total women, and women in professional groups.

July 1, 2017 – June 30, 2019

Goals

Employees

- Maintain high excellence in diversity and inclusion within the employees of the Commission for the Blind.
- Recruit nationally for all vacant positions, with the intent to attract a diverse applicant pool when a vacancy occurs.
- Represent the agency on Regional and Local Advisory Boards for Graduate Programs in Rehabilitation Counseling, emphasizing the importance of diversity among graduate students selected.

Community Outreach

- Continue to track community outreach activities to hold the gain and increase the level of community participation.
- Participate in community events and stakeholder meetings involving health providers, statewide policy groups, human resources professionals, hiring managers, and civic organizations such as Lions Club.

Strategies and Timelines

- Attend a minimum of 20 community outreach events quarterly.
- Provide training and continuing education through twice annual group training, second and fourth quarter.

Appendix A – State Policy Documentation

http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

Appendix B – Federal Documentation

http://www.oregon.gov/gov/policy/Documents/State_Affirmative_Action.pdf

Budget Narrative

ORBITS Reports

Summary Cross Reference Listing and Packages (BSU003A)

Policy Package Listing by Priority (BSU004A)

Agency Worksheet – Revenue and Expenditures (BDV001A)

Detail Revenues and Expenditures – Requested Budget (BDV002A)

Detail Revenues and Expenditures – Essential Packages (BDV004B)

Detail Revenues and Expenditures – Policy Packages (BDV004B)

Commission for the Blind

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 58500

BAM Analyst: McGehee, Breanna

Budget Coordinator: Stevens, Gail - (971)673-1600

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative Services	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Administrative Services	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administrative Services	103	3	Operational Alignment, Reinvestment, & Retention	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	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Rehabilitative Services	081	0	September 2018 Emergency Board	Policy Packages
002-00-00-00000	Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Rehabilitative Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages

Commission for the Blind

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2019-21 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Rehabilitative Services	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Rehabilitative Services	101	1	Information Tech/Case Management Modernization	Policy Packages
002-00-00-00000	Rehabilitative Services	102	2	Employment and Community Outreach	Policy Packages
002-00-00-00000	Rehabilitative Services	103	3	Operational Alignment, Reinvestment, & Retention	Policy Packages
003-00-00-00000	Business Enterprises	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Business Enterprises	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Business Enterprises	081	0	September 2018 Emergency Board	Policy Packages
003-00-00-00000	Business Enterprises	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Business Enterprises	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Business Enterprises	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Business Enterprises	102	2	Employment and Community Outreach	Policy Packages
003-00-00-00000	Business Enterprises	103	3	Operational Alignment, Reinvestment, & Retention	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

Commission for the Blind

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 58500

BAM Analyst: McGehee, Breanna

Budget Coordinator: Stevens, Gail - (971)673-1600

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Industries for the Blind	081	0	September 2018 Emergency Board	Policy Packages
004-00-00-00000	Industries for the Blind	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Industries for the Blind	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Industries for the Blind	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Industries for the Blind	103	3	Operational Alignment, Reinvestment, & Retention	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
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	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Orientation Cntr for the Blind	081	0	September 2018 Emergency 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	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	103	3	Operational Alignment, Reinvestment, & Retention	Policy Packages
006-00-00-00000	Independent Living Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Independent Living Services	021	0	Phase - In	Essential Packages

Commission for the Blind

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 58500
BAM Analyst: McGehee, Breanna
Budget Coordinator: Stevens, Gail - (971)673-1600**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Independent Living Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Independent Living Services	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Independent Living Services	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Independent Living Services	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Independent Living Services	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Independent Living Services	050	0	Fundshifts	Essential Packages
006-00-00-00000	Independent Living Services	081	0	September 2018 Emergency Board	Policy Packages
006-00-00-00000	Independent Living Services	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Independent Living Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Independent Living Services	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Independent Living Services	103	3	Operational Alignment, Reinvestment, & Retention	Policy Packages

Commission for the Blind

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58500

BAM Analyst: McGehee, Breanna

Budget Coordinator: Stevens, Gail - (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	081	September 2018 Emergency Board	001-00-00-00000	Administrative Services
			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
			006-00-00-00000	Independent Living Services
	090	Analyst Adjustments	001-00-00-00000	Administrative Services
			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
			006-00-00-00000	Independent Living Services
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Administrative Services
			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
			006-00-00-00000	Independent Living Services
	092	Statewide AG Adjustment	001-00-00-00000	Administrative Services
			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

Commission for the Blind

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 58500

BAM Analyst: McGehee, Breanna

Budget Coordinator: Stevens, Gail - (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	092	Statewide AG Adjustment	006-00-00-00000	Independent Living Services
1	101	Information Tech/Case Management Moderniz	002-00-00-00000	Rehabilitative Services
2	102	Employment and Community Outreach	002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
3	103	Operational Alignment, Reinvestment, & Reter	001-00-00-00000	Administrative Services
			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
			006-00-00-00000	Independent Living Services

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	370,584	-	-	-	-	-
6400 Federal Funds Ltd	4,156,249	-	-	-	-	-
All Funds	4,526,833	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	227,998	-	-	-	-	-
6400 Federal Funds Ltd	(3,976,039)	-	-	-	-	-
All Funds	(3,748,041)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	598,582	-	-	-	-	-
6400 Federal Funds Ltd	180,210	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$778,792	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,693,316	3,426,922	3,535,937	7,970,252	6,598,039	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	242	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	38,599	-	-	-	-	-
CHARGES FOR SERVICES						

Commission for the Blind

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	38,841	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$38,841	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	39	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	37,005	15,552	15,552	16,134	16,134	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	837,517	1,459,481	1,466,497	1,382,479	1,551,549	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,871,514	16,372,609	16,645,593	16,282,244	16,071,582	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	458,424	-	-	-	-	-
6400 Federal Funds Ltd	4,874,811	-	-	-	-	-
All Funds	5,333,235	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,693,316	3,426,922	3,535,937	7,970,252	6,598,039	-
3400 Other Funds Ltd	1,371,826	1,475,033	1,482,049	1,398,613	1,567,683	-
6400 Federal Funds Ltd	18,746,325	16,372,609	16,645,593	16,282,244	16,071,582	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Blind Commission

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL REVENUE CATEGORIES	\$23,811,467	\$21,274,564	\$21,663,579	\$25,651,109	\$24,237,304	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(494,799)	-	-	-	-	-
6400 Federal Funds Ltd	(4,838,436)	-	-	-	-	-
All Funds	(5,333,235)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,693,316	3,426,922	3,535,937	7,970,252	6,598,039	-
3400 Other Funds Ltd	1,475,609	1,475,033	1,482,049	1,398,613	1,567,683	-
6400 Federal Funds Ltd	14,088,099	16,372,609	16,645,593	16,282,244	16,071,582	-
TOTAL AVAILABLE REVENUES	\$19,257,024	\$21,274,564	\$21,663,579	\$25,651,109	\$24,237,304	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,699,264	2,023,454	2,103,632	2,461,652	2,336,962	-
3400 Other Funds Ltd	8,163	89,383	90,456	-	94,070	-
6400 Federal Funds Ltd	4,117,382	5,522,492	5,678,213	5,995,396	5,882,256	-
All Funds	5,824,809	7,635,329	7,872,301	8,457,048	8,313,288	-
3160 Temporary Appointments						
8000 General Fund	2,166	1,945	1,945	2,019	2,019	-
3400 Other Funds Ltd	-	3,581	3,581	3,717	3,717	-
6400 Federal Funds Ltd	30,475	54,994	54,994	57,083	57,083	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Blind Commission

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	32,641	60,520	60,520	62,819	62,819	-
3170 Overtime Payments						
8000 General Fund	16,356	529	529	549	549	-
3400 Other Funds Ltd	-	178	178	185	185	-
6400 Federal Funds Ltd	80,373	2,986	2,986	3,100	3,100	-
All Funds	96,729	3,693	3,693	3,834	3,834	-
3180 Shift Differential						
8000 General Fund	15	-	-	-	-	-
6400 Federal Funds Ltd	42	-	-	-	-	-
All Funds	57	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,691	973	973	1,010	1,010	-
3400 Other Funds Ltd	-	1,324	1,324	1,374	1,374	-
6400 Federal Funds Ltd	14,684	10,703	10,703	11,110	11,110	-
All Funds	17,375	13,000	13,000	13,494	13,494	-
SALARIES & WAGES						
8000 General Fund	1,720,492	2,026,901	2,107,079	2,465,230	2,340,540	-
3400 Other Funds Ltd	8,163	94,466	95,539	5,276	99,346	-
6400 Federal Funds Ltd	4,242,956	5,591,175	5,746,896	6,066,689	5,953,549	-
TOTAL SALARIES & WAGES	\$5,971,611	\$7,712,542	\$7,949,514	\$8,537,195	\$8,393,435	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	596	1,018	1,018	1,198	1,155	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	40	40	-	43	-
6400 Federal Funds Ltd	1,742	2,733	2,733	2,859	2,859	-
All Funds	2,338	3,791	3,791	4,057	4,057	-
3220 Public Employees' Retire Cont						
8000 General Fund	148,371	288,493	289,808	418,011	396,850	-
3400 Other Funds Ltd	-	11,988	11,988	264	16,228	-
6400 Federal Funds Ltd	594,787	801,463	805,719	1,019,827	1,000,628	-
All Funds	743,158	1,101,944	1,107,515	1,438,102	1,413,706	-
3221 Pension Obligation Bond						
8000 General Fund	66,842	110,165	115,040	120,528	120,528	-
3400 Other Funds Ltd	-	85	5,163	5,387	5,387	-
6400 Federal Funds Ltd	258,048	261,427	314,517	332,295	332,295	-
All Funds	324,890	371,677	434,720	458,210	458,210	-
3230 Social Security Taxes						
8000 General Fund	95,086	155,060	155,060	188,589	179,049	-
3400 Other Funds Ltd	-	7,227	7,227	404	7,601	-
6400 Federal Funds Ltd	352,946	427,719	427,719	464,099	455,445	-
All Funds	448,032	590,006	590,006	653,092	642,095	-
3240 Unemployment Assessments						
8000 General Fund	12,497	47	47	49	49	-
3400 Other Funds Ltd	2,835	1,262	1,262	1,310	1,310	-
6400 Federal Funds Ltd	-	4,836	4,836	5,020	5,020	-
All Funds	15,332	6,145	6,145	6,379	6,379	-

Commission for the Blind

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	707	1,278	1,278	1,138	1,097	-
3400 Other Funds Ltd	-	49	49	-	41	-
6400 Federal Funds Ltd	2,449	3,329	3,329	2,787	2,787	-
All Funds	3,156	4,656	4,656	3,925	3,925	-
3260 Mass Transit Tax						
8000 General Fund	9,546	13,487	13,487	14,816	14,043	-
3400 Other Funds Ltd	596	-	-	6	596	-
All Funds	10,142	13,487	13,487	14,822	14,639	-
3270 Flexible Benefits						
8000 General Fund	332,195	610,815	633,462	696,972	672,343	-
3400 Other Funds Ltd	5,833	23,335	24,200	-	24,629	-
6400 Federal Funds Ltd	1,209,882	1,616,030	1,675,947	1,677,948	1,677,948	-
All Funds	1,547,910	2,250,180	2,333,609	2,374,920	2,374,920	-
OTHER PAYROLL EXPENSES						
8000 General Fund	665,840	1,180,363	1,209,200	1,441,301	1,385,114	-
3400 Other Funds Ltd	9,264	43,986	49,929	7,371	55,835	-
6400 Federal Funds Ltd	2,419,854	3,117,537	3,234,800	3,504,835	3,476,982	-
TOTAL OTHER PAYROLL EXPENSES	\$3,094,958	\$4,341,886	\$4,493,929	\$4,953,507	\$4,917,931	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(95,007)	(95,007)	(24,599)	(107,030)	-
3400 Other Funds Ltd	-	-	-	(1,114)	(1,114)	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Blind Commission

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(227,971)	(227,971)	(67,112)	(67,112)	-
All Funds	-	(322,978)	(322,978)	(92,825)	(175,256)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(392,027)	(392,027)	-	-	-
3400 Other Funds Ltd	-	2,812	2,812	-	-	-
6400 Federal Funds Ltd	-	(77,271)	(77,271)	-	-	-
All Funds	-	(466,486)	(466,486)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(487,034)	(487,034)	(24,599)	(107,030)	-
3400 Other Funds Ltd	-	2,812	2,812	(1,114)	(1,114)	-
6400 Federal Funds Ltd	-	(305,242)	(305,242)	(67,112)	(67,112)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$789,464)	(\$789,464)	(\$92,825)	(\$175,256)	-
PERSONAL SERVICES						
8000 General Fund	2,386,332	2,720,230	2,829,245	3,881,932	3,618,624	-
3400 Other Funds Ltd	17,427	141,264	148,280	11,533	154,067	-
6400 Federal Funds Ltd	6,662,810	8,403,470	8,676,454	9,504,412	9,363,419	-
TOTAL PERSONAL SERVICES	\$9,066,569	\$11,264,964	\$11,653,979	\$13,397,877	\$13,136,110	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	21,082	42,760	42,760	121,366	57,398	-
3400 Other Funds Ltd	30,956	137	137	12,742	12,594	-
6400 Federal Funds Ltd	287,850	173,123	173,123	243,631	198,811	-
All Funds	339,888	216,020	216,020	377,739	268,803	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4125 Out of State Travel						
8000 General Fund	6,567	10,810	10,810	58,095	14,422	-
3400 Other Funds Ltd	956	510	510	529	529	-
6400 Federal Funds Ltd	25,161	32,907	32,907	34,158	34,158	-
All Funds	32,684	44,227	44,227	92,782	49,109	-
4150 Employee Training						
8000 General Fund	40,486	9,626	9,626	32,534	11,565	-
3400 Other Funds Ltd	8,007	5,756	5,756	5,167	6,863	-
6400 Federal Funds Ltd	85,516	63,979	63,979	68,400	67,306	-
All Funds	134,009	79,361	79,361	106,101	85,734	-
4175 Office Expenses						
8000 General Fund	24,745	20,693	20,693	40,522	30,873	-
3400 Other Funds Ltd	14,173	6,544	6,544	4,744	8,045	-
6400 Federal Funds Ltd	127,150	78,964	78,964	102,634	96,802	-
All Funds	166,068	106,201	106,201	147,900	135,720	-
4200 Telecommunications						
8000 General Fund	33,733	30,276	30,276	37,533	36,187	-
3400 Other Funds Ltd	17,520	10,810	10,810	12,461	13,269	-
6400 Federal Funds Ltd	183,728	149,797	149,797	160,738	158,750	-
All Funds	234,981	190,883	190,883	210,732	208,206	-
4225 State Gov. Service Charges						
8000 General Fund	149,223	54,854	54,854	266,922	230,435	-
3400 Other Funds Ltd	470	16,273	16,273	18,789	16,221	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	215,544	236,654	236,654	234,138	202,133	-
All Funds	365,237	307,781	307,781	519,849	448,789	-
4250 Data Processing						
8000 General Fund	28,910	16,765	16,765	74,145	70,177	-
3400 Other Funds Ltd	1,718	5,969	5,969	5,091	6,842	-
6400 Federal Funds Ltd	66,549	73,857	73,857	76,769	73,526	-
All Funds	97,177	96,591	96,591	156,005	150,545	-
4275 Publicity and Publications						
8000 General Fund	458	1,638	1,638	1,700	1,700	-
3400 Other Funds Ltd	12	-	-	13	13	-
6400 Federal Funds Ltd	4,469	5,033	5,033	5,211	5,211	-
All Funds	4,939	6,671	6,671	6,924	6,924	-
4300 Professional Services						
8000 General Fund	51,791	26,880	26,880	28,009	28,009	-
3400 Other Funds Ltd	12,556	42,189	42,189	43,961	43,961	-
6400 Federal Funds Ltd	107,127	219,502	219,502	228,721	228,721	-
All Funds	171,474	288,571	288,571	300,691	300,691	-
4315 IT Professional Services						
8000 General Fund	39,022	219,291	219,291	2,131,472	2,131,472	-
3400 Other Funds Ltd	11,110	-	-	-	-	-
6400 Federal Funds Ltd	116,748	631,390	631,390	246,954	246,954	-
All Funds	166,880	850,681	850,681	2,378,426	2,378,426	-
4325 Attorney General						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	77,361	6,518	6,518	227,263	7,365	-
3400 Other Funds Ltd	12,185	6,497	6,497	7,805	7,341	-
6400 Federal Funds Ltd	320,074	46,250	46,250	55,565	52,258	-
All Funds	409,620	59,265	59,265	290,633	66,964	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,010	649	649	674	674	-
3400 Other Funds Ltd	272	-	-	-	-	-
6400 Federal Funds Ltd	14,799	2,316	2,316	2,404	2,404	-
All Funds	16,081	2,965	2,965	3,078	3,078	-
4400 Dues and Subscriptions						
8000 General Fund	111	2,655	2,655	2,980	2,756	-
3400 Other Funds Ltd	569	216	216	-	224	-
6400 Federal Funds Ltd	2,882	10,929	10,929	11,344	11,344	-
All Funds	3,562	13,800	13,800	14,324	14,324	-
4425 Facilities Rental and Taxes						
8000 General Fund	143,230	113,326	113,326	216,612	199,225	-
3400 Other Funds Ltd	57,587	109,045	109,045	120,625	126,394	-
6400 Federal Funds Ltd	385,123	654,991	654,991	703,945	672,457	-
All Funds	585,940	877,362	877,362	1,041,182	998,076	-
4450 Fuels and Utilities						
8000 General Fund	4	1,833	1,833	-	-	-
3400 Other Funds Ltd	30	168	168	-	-	-
6400 Federal Funds Ltd	27	7,982	7,982	-	-	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	61	9,983	9,983	-	-	-
4475 Facilities Maintenance						
8000 General Fund	17,434	2,974	2,974	5,477	4,990	-
3400 Other Funds Ltd	4,476	646	646	550	1,037	-
6400 Federal Funds Ltd	45,736	14,026	14,026	21,326	21,326	-
All Funds	67,646	17,646	17,646	27,353	27,353	-
4575 Agency Program Related S and S						
8000 General Fund	48,628	3,798	3,798	250,000	-	-
3400 Other Funds Ltd	391,422	287,747	287,747	280,710	280,710	-
6400 Federal Funds Ltd	544,982	32,327	32,327	508,058	508,058	-
All Funds	985,032	323,872	323,872	1,038,768	788,768	-
4650 Other Services and Supplies						
8000 General Fund	43,819	11,486	11,486	19,420	9,546	-
3400 Other Funds Ltd	35,844	12,085	12,085	13,867	14,388	-
6400 Federal Funds Ltd	274,263	90,837	90,837	106,439	90,360	-
All Funds	353,926	114,408	114,408	139,726	114,294	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	191	26,511	26,511	38,898	32,785	-
3400 Other Funds Ltd	2,156	13,793	13,793	10,524	14,535	-
6400 Federal Funds Ltd	12,509	94,141	94,141	102,282	97,501	-
All Funds	14,856	134,445	134,445	151,704	144,821	-
4715 IT Expendable Property						
8000 General Fund	11,743	16,004	16,004	21,034	19,172	-

**Budget Support - Detail Revenues and Expenditures
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Blind Commission**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	9,198	1,269	1,269	547	1,864	-
6400 Federal Funds Ltd	100,965	57,342	57,342	60,988	58,974	-
All Funds	121,906	74,615	74,615	82,569	80,010	-
SERVICES & SUPPLIES						
8000 General Fund	739,548	619,347	619,347	3,574,656	2,888,751	-
3400 Other Funds Ltd	611,217	519,654	519,654	538,125	554,830	-
6400 Federal Funds Ltd	2,921,202	2,676,347	2,676,347	2,973,705	2,827,054	-
TOTAL SERVICES & SUPPLIES	\$4,271,967	\$3,815,348	\$3,815,348	\$7,086,486	\$6,270,635	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	11,867	1,688	1,688	1,752	1,752	-
3400 Other Funds Ltd	1,900	-	-	-	-	-
6400 Federal Funds Ltd	15,916	5,525	5,525	5,735	5,735	-
All Funds	29,683	7,213	7,213	7,487	7,487	-
5200 Technical Equipment						
8000 General Fund	-	5,133	5,133	5,328	5,328	-
6400 Federal Funds Ltd	-	16,803	16,803	17,442	17,442	-
All Funds	-	21,936	21,936	22,770	22,770	-
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	5,341	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	6,044	-	-	-	-	-
3400 Other Funds Ltd	3,016	-	-	-	-	-

Commission for the Blind

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Blind Commission**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	24,360	-	-	-	-	-
All Funds	33,420	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	1,729	-	-	-	-	-
6400 Federal Funds Ltd	6,399	-	-	-	-	-
All Funds	8,128	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	2,728	2,728	2,832	2,832	-
6400 Federal Funds Ltd	-	10,081	10,081	10,464	10,464	-
All Funds	-	12,809	12,809	13,296	13,296	-
CAPITAL OUTLAY						
8000 General Fund	17,911	9,549	9,549	9,912	9,912	-
3400 Other Funds Ltd	11,986	-	-	-	-	-
6400 Federal Funds Ltd	46,675	32,409	32,409	33,641	33,641	-
TOTAL CAPITAL OUTLAY	\$76,572	\$41,958	\$41,958	\$43,553	\$43,553	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	546,687	77,796	77,796	503,752	80,752	-
3400 Other Funds Ltd	395,075	814,115	814,115	848,955	848,955	-
6400 Federal Funds Ltd	4,457,412	5,260,383	5,260,383	3,770,485	3,770,485	-
All Funds	5,399,174	6,152,294	6,152,294	5,123,192	4,700,192	-
EXPENDITURES						
8000 General Fund	3,690,478	3,426,922	3,535,937	7,970,252	6,598,039	-

Commission for the Blind

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Budget Support - Detail Revenues and Expenditures

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Blind Commission

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,035,705	1,475,033	1,482,049	1,398,613	1,557,852	-
6400 Federal Funds Ltd	14,088,099	16,372,609	16,645,593	16,282,243	15,994,599	-
TOTAL EXPENDITURES	\$18,814,282	\$21,274,564	\$21,663,579	\$25,651,108	\$24,150,490	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,838)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	439,904	-	-	-	9,831	-
6400 Federal Funds Ltd	-	-	-	1	76,983	-
TOTAL ENDING BALANCE	\$439,904	-	-	\$1	\$86,814	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	56	68	68	68	68	-
TOTAL AUTHORIZED POSITIONS	56	68	68	68	68	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	52.21	65.60	65.60	67.00	66.00	-
8280 FTE Reconciliation	-	(3.07)	(3.07)	-	-	-
TOTAL AUTHORIZED FTE	52.21	62.53	62.53	67.00	66.00	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	158,690	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	320,752	1,100,823	1,136,243	1,324,604	1,211,710	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	242	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	38,354	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	38,596	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$38,596	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	39	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	37,005	15,552	15,552	16,134	16,134	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	45,857	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	365,399	2,667,462	2,737,673	2,750,114	2,744,515	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	188,272	-	-	-	-	-
6400 Federal Funds Ltd	1,074,799	-	-	-	-	-
All Funds	1,263,071	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	320,752	1,100,823	1,136,243	1,324,604	1,211,710	-
3400 Other Funds Ltd	309,769	15,552	15,552	16,134	16,134	-
6400 Federal Funds Ltd	1,440,198	2,667,462	2,737,673	2,750,114	2,744,515	-
TOTAL REVENUE CATEGORIES	\$2,070,719	\$3,783,837	\$3,889,468	\$4,090,852	\$3,972,359	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(158,690)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	320,752	1,100,823	1,136,243	1,324,604	1,211,710	-
3400 Other Funds Ltd	309,769	15,552	15,552	16,134	16,134	-
6400 Federal Funds Ltd	1,440,198	2,667,462	2,737,673	2,750,114	2,744,515	-
TOTAL AVAILABLE REVENUES	\$2,070,719	\$3,783,837	\$3,889,468	\$4,090,852	\$3,972,359	-

EXPENDITURES

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	827,395	516,794	525,447	567,611	567,611	-
6400 Federal Funds Ltd	662,882	1,193,158	1,215,695	1,310,293	1,310,293	-
All Funds	1,490,277	1,709,952	1,741,142	1,877,904	1,877,904	-
3160 Temporary Appointments						
8000 General Fund	881	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	6,693	-	-	-	-	-
6400 Federal Funds Ltd	7,074	-	-	-	-	-
All Funds	13,767	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	7	-	-	-	-	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	33	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	847	-	-	-	-	-
6400 Federal Funds Ltd	2,701	-	-	-	-	-
All Funds	3,548	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	835,823	516,794	525,447	567,611	567,611	-
6400 Federal Funds Ltd	672,683	1,193,158	1,215,695	1,310,293	1,310,293	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL SALARIES & WAGES	\$1,508,506	\$1,709,952	\$1,741,142	\$1,877,904	\$1,877,904	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	158	302	302	328	328	-
6400 Federal Funds Ltd	138	610	610	648	648	-
All Funds	296	912	912	976	976	-
3220 Public Employees' Retire Cont						
8000 General Fund	57,278	77,725	78,323	96,325	96,325	-
6400 Federal Funds Ltd	77,595	188,903	190,840	222,356	222,356	-
All Funds	134,873	266,628	269,163	318,681	318,681	-
3221 Pension Obligation Bond						
8000 General Fund	27,615	10,102	29,360	31,990	31,990	-
6400 Federal Funds Ltd	32,193	36,149	67,785	73,848	73,848	-
All Funds	59,808	46,251	97,145	105,838	105,838	-
3230 Social Security Taxes						
8000 General Fund	39,308	39,534	39,534	43,422	43,422	-
6400 Federal Funds Ltd	41,881	91,274	91,274	100,238	100,238	-
All Funds	81,189	130,808	130,808	143,660	143,660	-
3240 Unemployment Assessments						
8000 General Fund	9,816	47	47	49	49	-
3400 Other Funds Ltd	2,835	1,262	1,262	1,310	1,310	-
6400 Federal Funds Ltd	-	4,836	4,836	5,020	5,020	-
All Funds	12,651	6,145	6,145	6,379	6,379	-

Budget Support - Detail Revenues and Expenditures

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Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	242	385	385	324	324	-
6400 Federal Funds Ltd	310	788	788	662	662	-
All Funds	552	1,173	1,173	986	986	-
3260 Mass Transit Tax						
8000 General Fund	6,017	3,120	3,120	3,406	3,406	-
3400 Other Funds Ltd	589	-	-	-	-	-
All Funds	6,606	3,120	3,120	3,406	3,406	-
3270 Flexible Benefits						
8000 General Fund	135,855	186,383	193,294	196,705	196,705	-
3400 Other Funds Ltd	5,833	-	-	-	-	-
6400 Federal Funds Ltd	106,185	380,329	394,430	401,423	401,423	-
All Funds	247,873	566,712	587,724	598,128	598,128	-
OTHER PAYROLL EXPENSES						
8000 General Fund	276,289	317,598	344,365	372,549	372,549	-
3400 Other Funds Ltd	9,257	1,262	1,262	1,310	1,310	-
6400 Federal Funds Ltd	258,302	702,889	750,563	804,195	804,195	-
TOTAL OTHER PAYROLL EXPENSES	\$543,848	\$1,021,749	\$1,096,190	\$1,178,054	\$1,178,054	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(11,326)	(11,326)	(6,712)	(28,380)	-
3400 Other Funds Ltd	-	-	-	(9)	(9)	-
6400 Federal Funds Ltd	-	(36,293)	(36,293)	(15,036)	(15,036)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	(47,619)	(47,619)	(21,757)	(43,425)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(88,477)	(88,477)	-	-	-
6400 Federal Funds Ltd	-	(177,051)	(177,051)	-	-	-
All Funds	-	(265,528)	(265,528)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(99,803)	(99,803)	(6,712)	(28,380)	-
3400 Other Funds Ltd	-	-	-	(9)	(9)	-
6400 Federal Funds Ltd	-	(213,344)	(213,344)	(15,036)	(15,036)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$313,147)	(\$313,147)	(\$21,757)	(\$43,425)	-
PERSONAL SERVICES						
8000 General Fund	1,112,112	734,589	770,009	933,448	911,780	-
3400 Other Funds Ltd	9,257	1,262	1,262	1,301	1,301	-
6400 Federal Funds Ltd	930,985	1,682,703	1,752,914	2,099,452	2,099,452	-
TOTAL PERSONAL SERVICES	\$2,052,354	\$2,418,554	\$2,524,185	\$3,034,201	\$3,012,533	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,011	15,731	15,731	22,936	20,306	-
3400 Other Funds Ltd	2,635	-	-	-	-	-
6400 Federal Funds Ltd	20,881	39,207	39,207	51,972	45,628	-
All Funds	29,527	54,938	54,938	74,908	65,934	-
4125 Out of State Travel						
8000 General Fund	2,809	4,548	4,548	4,721	4,721	-

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Administrative Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	223	-	-	-	-	-
6400 Federal Funds Ltd	9,749	10,181	10,181	10,568	10,568	-
All Funds	12,781	14,729	14,729	15,289	15,289	-
4150 Employee Training						
8000 General Fund	25,086	5,632	5,632	6,370	6,370	-
3400 Other Funds Ltd	467	-	-	-	-	-
6400 Federal Funds Ltd	23,855	14,476	14,476	15,975	15,975	-
All Funds	49,408	20,108	20,108	22,345	22,345	-
4175 Office Expenses						
8000 General Fund	11,948	13,626	13,626	18,857	18,857	-
6400 Federal Funds Ltd	17,745	7,325	7,325	16,164	16,164	-
All Funds	29,693	20,951	20,951	35,021	35,021	-
4200 Telecommunications						
8000 General Fund	20,707	14,106	14,106	16,198	16,198	-
3400 Other Funds Ltd	673	-	-	-	-	-
6400 Federal Funds Ltd	41,146	33,571	33,571	37,673	37,673	-
All Funds	62,526	47,677	47,677	53,871	53,871	-
4225 State Gov. Service Charges						
8000 General Fund	63,508	17,401	17,401	73,340	63,315	-
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	80,204	63,784	63,784	63,784	55,066	-
All Funds	143,724	81,185	81,185	137,124	118,381	-
4250 Data Processing						

Budget Support - Detail Revenues and Expenditures

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Administrative Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	17,196	7,864	7,864	18,247	17,699	-
3400 Other Funds Ltd	26	-	-	-	-	-
6400 Federal Funds Ltd	41,546	17,554	17,554	18,221	17,673	-
All Funds	58,768	25,418	25,418	36,468	35,372	-
4275 Publicity and Publications						
8000 General Fund	174	1,078	1,078	1,119	1,119	-
6400 Federal Funds Ltd	1,493	3,325	3,325	3,451	3,451	-
All Funds	1,667	4,403	4,403	4,570	4,570	-
4300 Professional Services						
8000 General Fund	33,786	10,288	10,288	10,720	10,720	-
3400 Other Funds Ltd	8,770	-	-	-	-	-
6400 Federal Funds Ltd	60,939	37,310	37,310	38,877	38,877	-
All Funds	103,495	47,598	47,598	49,597	49,597	-
4315 IT Professional Services						
8000 General Fund	18,039	181,491	181,491	26,258	26,258	-
6400 Federal Funds Ltd	26,215	489,190	489,190	98,782	98,782	-
All Funds	44,254	670,681	670,681	125,040	125,040	-
4325 Attorney General						
8000 General Fund	12,349	2,715	2,715	73,700	3,068	-
3400 Other Funds Ltd	3,636	-	-	-	-	-
6400 Federal Funds Ltd	29,276	9,526	9,526	11,445	10,764	-
All Funds	45,261	12,241	12,241	85,145	13,832	-
4375 Employee Recruitment and Develop						

Budget Support - Detail Revenues and Expenditures

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Administrative Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	784	385	385	400	400	-
6400 Federal Funds Ltd	-	1,421	1,421	1,475	1,475	-
All Funds	784	1,806	1,806	1,875	1,875	-
4400 Dues and Subscriptions						
8000 General Fund	34	2,008	2,008	2,084	2,084	-
6400 Federal Funds Ltd	-	7,417	7,417	7,699	7,699	-
All Funds	34	9,425	9,425	9,783	9,783	-
4425 Facilities Rental and Taxes						
8000 General Fund	74,255	54,855	54,855	80,625	78,436	-
3400 Other Funds Ltd	-	14,290	14,290	14,833	14,387	-
6400 Federal Funds Ltd	59,966	148,680	148,680	170,407	165,390	-
All Funds	134,221	217,825	217,825	265,865	258,213	-
4450 Fuels and Utilities						
8000 General Fund	-	545	545	-	-	-
6400 Federal Funds Ltd	-	2,047	2,047	-	-	-
All Funds	-	2,592	2,592	-	-	-
4475 Facilities Maintenance						
8000 General Fund	5,242	995	995	1,599	1,599	-
3400 Other Funds Ltd	91	-	-	-	-	-
6400 Federal Funds Ltd	7,916	3,648	3,648	5,911	5,911	-
All Funds	13,249	4,643	4,643	7,510	7,510	-
4575 Agency Program Related S and S						
8000 General Fund	42,994	544	544	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	226,353	-	-	-	-	-
6400 Federal Funds Ltd	161	2,012	2,012	-	-	-
All Funds	269,508	2,556	2,556	-	-	-
4650 Other Services and Supplies						
8000 General Fund	16,864	5,271	5,271	5,799	597	-
3400 Other Funds Ltd	18,294	-	-	-	-	-
6400 Federal Funds Ltd	55,534	23,815	23,815	25,317	21,595	-
All Funds	90,692	29,086	29,086	31,116	22,192	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	38	8,981	8,981	9,322	9,322	-
6400 Federal Funds Ltd	32	26,399	26,399	27,402	27,402	-
All Funds	70	35,380	35,380	36,724	36,724	-
4715 IT Expendable Property						
8000 General Fund	4,568	8,621	8,621	8,949	8,949	-
3400 Other Funds Ltd	1,160	-	-	-	-	-
6400 Federal Funds Ltd	25,074	11,462	11,462	11,898	11,898	-
All Funds	30,802	20,083	20,083	20,847	20,847	-
SERVICES & SUPPLIES						
8000 General Fund	356,392	356,685	356,685	381,244	290,018	-
3400 Other Funds Ltd	262,340	14,290	14,290	14,833	14,387	-
6400 Federal Funds Ltd	501,732	952,350	952,350	617,021	591,991	-
TOTAL SERVICES & SUPPLIES	\$1,120,464	\$1,323,325	\$1,323,325	\$1,013,098	\$896,396	-

CAPITAL OUTLAY

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5100 Office Furniture and Fixtures						
8000 General Fund	-	1,688	1,688	1,752	1,752	-
6400 Federal Funds Ltd	7,481	5,525	5,525	5,735	5,735	-
All Funds	7,481	7,213	7,213	7,487	7,487	-
5200 Technical Equipment						
8000 General Fund	-	5,133	5,133	5,328	5,328	-
6400 Federal Funds Ltd	-	16,803	16,803	17,442	17,442	-
All Funds	-	21,936	21,936	22,770	22,770	-
5550 Data Processing Software						
8000 General Fund	1,600	-	-	-	-	-
3400 Other Funds Ltd	66	-	-	-	-	-
All Funds	1,666	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	2,728	2,728	2,832	2,832	-
6400 Federal Funds Ltd	-	10,081	10,081	10,464	10,464	-
All Funds	-	12,809	12,809	13,296	13,296	-
CAPITAL OUTLAY						
8000 General Fund	1,600	9,549	9,549	9,912	9,912	-
3400 Other Funds Ltd	66	-	-	-	-	-
6400 Federal Funds Ltd	7,481	32,409	32,409	33,641	33,641	-
TOTAL CAPITAL OUTLAY	\$9,147	\$41,958	\$41,958	\$43,553	\$43,553	-
SPECIAL PAYMENTS						
6085 Other Special Payments						

Commission for the Blind

Agency Number: 58500

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3400 Other Funds Ltd	38,106	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,470,104	1,100,823	1,136,243	1,324,604	1,211,710	-
3400 Other Funds Ltd	309,769	15,552	15,552	16,134	15,688	-
6400 Federal Funds Ltd	1,440,198	2,667,462	2,737,673	2,750,114	2,725,084	-
TOTAL EXPENDITURES	\$3,220,071	\$3,783,837	\$3,889,468	\$4,090,852	\$3,952,482	-
REVERSIONS						
9900 Reversions						
8000 General Fund	1,149,352	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	446	-
6400 Federal Funds Ltd	-	-	-	-	19,431	-
TOTAL ENDING BALANCE	-	-	-	-	\$19,877	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	17	17	17	17	-
TOTAL AUTHORIZED POSITIONS	6	17	17	17	17	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	17.00	17.00	17.00	17.00	-
8280 FTE Reconciliation	-	(1.79)	(1.79)	-	-	-
TOTAL AUTHORIZED FTE	6.00	15.21	15.21	17.00	17.00	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	211,894	-	-	-	-	-
6400 Federal Funds Ltd	4,156,249	-	-	-	-	-
All Funds	4,368,143	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	227,998	-	-	-	-	-
6400 Federal Funds Ltd	(3,976,039)	-	-	-	-	-
All Funds	(3,748,041)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	439,892	-	-	-	-	-
6400 Federal Funds Ltd	180,210	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$620,102	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,462,723	928,390	960,837	4,304,701	3,701,935	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	245	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	791,660	1,030,270	1,032,450	1,017,939	1,068,244	-

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FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,506,115	7,572,468	7,699,989	8,878,444	8,837,969	-
REVENUE CATEGORIES						
8000 General Fund	1,462,723	928,390	960,837	4,304,701	3,701,935	-
3400 Other Funds Ltd	791,905	1,030,270	1,032,450	1,017,939	1,068,244	-
6400 Federal Funds Ltd	13,506,115	7,572,468	7,699,989	8,878,444	8,837,969	-
TOTAL REVENUE CATEGORIES	\$15,760,743	\$9,531,128	\$9,693,276	\$14,201,084	\$13,608,148	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(336,109)	-	-	-	-	-
6400 Federal Funds Ltd	(4,838,436)	-	-	-	-	-
All Funds	(5,174,545)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,462,723	928,390	960,837	4,304,701	3,701,935	-
3400 Other Funds Ltd	895,688	1,030,270	1,032,450	1,017,939	1,068,244	-
6400 Federal Funds Ltd	8,847,889	7,572,468	7,699,989	8,878,444	8,837,969	-
TOTAL AVAILABLE REVENUES	\$11,206,300	\$9,531,128	\$9,693,276	\$14,201,084	\$13,608,148	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	724,149	570,541	589,425	945,922	911,881	-

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3400 Other Funds Ltd	8,163	28,243	28,571	-	28,766	-
6400 Federal Funds Ltd	2,079,772	2,221,114	2,294,101	2,765,282	2,745,789	-
All Funds	2,812,084	2,819,898	2,912,097	3,711,204	3,686,436	-
3160 Temporary Appointments						
8000 General Fund	406	1,945	1,945	2,019	2,019	-
3400 Other Funds Ltd	-	2,811	2,811	2,918	2,918	-
6400 Federal Funds Ltd	23,970	43,065	43,065	44,701	44,701	-
All Funds	24,376	47,821	47,821	49,638	49,638	-
3170 Overtime Payments						
8000 General Fund	5,901	19	19	20	20	-
6400 Federal Funds Ltd	49,409	1,489	1,489	1,546	1,546	-
All Funds	55,310	1,508	1,508	1,566	1,566	-
3180 Shift Differential						
8000 General Fund	5	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	7	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,222	35	35	36	36	-
3400 Other Funds Ltd	-	1,324	1,324	1,374	1,374	-
6400 Federal Funds Ltd	8,343	7,263	7,263	7,539	7,539	-
All Funds	9,565	8,622	8,622	8,949	8,949	-
SALARIES & WAGES						
8000 General Fund	731,683	572,540	591,424	947,997	913,956	-

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3400 Other Funds Ltd	8,163	32,378	32,706	4,292	33,058	-
6400 Federal Funds Ltd	2,161,496	2,272,931	2,345,918	2,819,068	2,799,575	-
TOTAL SALARIES & WAGES	\$2,901,342	\$2,877,849	\$2,970,048	\$3,771,357	\$3,746,589	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	365	273	273	406	394	-
3400 Other Funds Ltd	-	11	11	-	12	-
6400 Federal Funds Ltd	1,016	1,068	1,068	1,285	1,285	-
All Funds	1,381	1,352	1,352	1,691	1,691	-
3220 Public Employees' Retire Cont						
8000 General Fund	62,721	80,344	80,610	160,532	154,755	-
3400 Other Funds Ltd	-	3,950	3,950	233	5,115	-
6400 Federal Funds Ltd	322,846	313,291	314,274	470,811	467,503	-
All Funds	385,567	397,585	398,834	631,576	627,373	-
3221 Pension Obligation Bond						
8000 General Fund	26,662	25,108	32,416	40,130	40,130	-
3400 Other Funds Ltd	-	75	1,680	1,696	1,696	-
6400 Federal Funds Ltd	135,802	96,248	126,681	155,245	155,245	-
All Funds	162,464	121,431	160,777	197,071	197,071	-
3230 Social Security Taxes						
8000 General Fund	38,519	43,798	43,798	72,523	69,918	-
3400 Other Funds Ltd	-	2,478	2,478	328	2,529	-
6400 Federal Funds Ltd	190,665	173,880	173,880	215,655	214,165	-

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All Funds	229,184	220,156	220,156	288,506	286,612	-
3240 Unemployment Assessments						
8000 General Fund	2,681	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	352	343	343	379	367	-
3400 Other Funds Ltd	-	14	14	-	12	-
6400 Federal Funds Ltd	1,315	1,278	1,278	1,236	1,236	-
All Funds	1,667	1,635	1,635	1,615	1,615	-
3260 Mass Transit Tax						
8000 General Fund	2,591	2,926	2,926	5,712	5,483	-
3400 Other Funds Ltd	7	-	-	-	198	-
All Funds	2,598	2,926	2,926	5,712	5,681	-
3270 Flexible Benefits						
8000 General Fund	134,838	161,540	167,529	235,194	228,157	-
3400 Other Funds Ltd	-	6,667	6,914	-	7,037	-
6400 Federal Funds Ltd	673,227	623,523	646,641	741,162	741,162	-
All Funds	808,065	791,730	821,084	976,356	976,356	-
OTHER PAYROLL EXPENSES						
8000 General Fund	268,729	314,332	327,895	514,876	499,204	-
3400 Other Funds Ltd	7	13,195	15,047	2,257	16,599	-
6400 Federal Funds Ltd	1,324,871	1,209,288	1,263,822	1,585,394	1,580,596	-
TOTAL OTHER PAYROLL EXPENSES	\$1,593,607	\$1,536,815	\$1,606,764	\$2,102,527	\$2,096,399	-

P.S. BUDGET ADJUSTMENTS

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3455 Vacancy Savings						
8000 General Fund	-	(23,799)	(23,799)	(8,009)	(35,703)	-
3400 Other Funds Ltd	-	-	-	(351)	(351)	-
6400 Federal Funds Ltd	-	(83,037)	(83,037)	(31,022)	(31,022)	-
All Funds	-	(106,836)	(106,836)	(39,382)	(67,076)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(33,072)	(33,072)	-	-	-
3400 Other Funds Ltd	-	2,813	2,813	-	-	-
6400 Federal Funds Ltd	-	(123,626)	(123,626)	-	-	-
All Funds	-	(153,885)	(153,885)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(56,871)	(56,871)	(8,009)	(35,703)	-
3400 Other Funds Ltd	-	2,813	2,813	(351)	(351)	-
6400 Federal Funds Ltd	-	(206,663)	(206,663)	(31,022)	(31,022)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$260,721)	(\$260,721)	(\$39,382)	(\$67,076)	-
PERSONAL SERVICES						
8000 General Fund	1,000,412	830,001	862,448	1,454,864	1,377,457	-
3400 Other Funds Ltd	8,170	48,386	50,566	6,198	49,306	-
6400 Federal Funds Ltd	3,486,367	3,275,556	3,403,077	4,373,440	4,349,149	-
TOTAL PERSONAL SERVICES	\$4,494,949	\$4,153,943	\$4,316,091	\$5,834,502	\$5,775,912	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,730	13,804	13,804	23,642	20,844	-

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3400 Other Funds Ltd	20,130	137	137	5,313	5,285	-
6400 Federal Funds Ltd	197,859	56,943	56,943	89,803	80,575	-
All Funds	229,719	70,884	70,884	118,758	106,704	-
4125 Out of State Travel						
8000 General Fund	2,261	4,412	4,412	29,740	7,780	-
3400 Other Funds Ltd	733	510	510	529	529	-
6400 Federal Funds Ltd	9,382	16,329	16,329	16,950	16,950	-
All Funds	12,376	21,251	21,251	47,219	25,259	-
4150 Employee Training						
8000 General Fund	14,083	-	-	14,278	1,050	-
3400 Other Funds Ltd	6,270	4,389	4,389	4,279	4,556	-
6400 Federal Funds Ltd	39,650	23,080	23,080	25,237	24,791	-
All Funds	60,003	27,469	27,469	43,794	30,397	-
4175 Office Expenses						
8000 General Fund	9,690	-	-	10,934	6,216	-
3400 Other Funds Ltd	7,235	4,792	4,792	3,492	4,974	-
6400 Federal Funds Ltd	66,736	30,643	30,643	39,336	39,336	-
All Funds	83,661	35,435	35,435	53,762	50,526	-
4200 Telecommunications						
8000 General Fund	9,850	4,272	4,272	8,145	7,639	-
3400 Other Funds Ltd	9,429	10,519	10,519	10,413	10,919	-
6400 Federal Funds Ltd	86,551	53,143	53,143	57,645	57,645	-
All Funds	105,830	67,934	67,934	76,203	76,203	-

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4225 State Gov. Service Charges						
8000 General Fund	37,275	12,437	12,437	85,814	74,084	-
3400 Other Funds Ltd	-	11,231	11,231	11,231	9,696	-
6400 Federal Funds Ltd	73,786	82,827	82,827	82,827	71,505	-
All Funds	111,061	106,495	106,495	179,872	155,285	-
4250 Data Processing						
8000 General Fund	11,178	2,504	2,504	31,038	30,032	-
3400 Other Funds Ltd	673	4,314	4,314	4,233	4,343	-
6400 Federal Funds Ltd	18,012	26,833	26,833	28,817	27,016	-
All Funds	29,863	33,651	33,651	64,088	61,391	-
4275 Publicity and Publications						
8000 General Fund	284	58	58	60	60	-
3400 Other Funds Ltd	11	-	-	-	-	-
6400 Federal Funds Ltd	2,974	158	158	164	164	-
All Funds	3,269	216	216	224	224	-
4300 Professional Services						
8000 General Fund	11,150	16,353	16,353	17,040	17,040	-
3400 Other Funds Ltd	2,051	42,189	42,189	43,961	43,961	-
6400 Federal Funds Ltd	20,661	181,383	181,383	189,001	189,001	-
All Funds	33,862	239,925	239,925	250,002	250,002	-
4315 IT Professional Services						
8000 General Fund	13,634	37,800	37,800	2,105,214	2,105,214	-
3400 Other Funds Ltd	5,470	-	-	-	-	-

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6400 Federal Funds Ltd	50,803	142,200	142,200	148,172	148,172	-
All Funds	69,907	180,000	180,000	2,253,386	2,253,386	-
4325 Attorney General						
8000 General Fund	12,617	2,956	2,956	42,829	3,340	-
3400 Other Funds Ltd	6,325	-	-	-	-	-
6400 Federal Funds Ltd	49,758	9,186	9,186	11,036	10,379	-
All Funds	68,700	12,142	12,142	53,865	13,719	-
4375 Employee Recruitment and Develop						
8000 General Fund	226	-	-	-	-	-
3400 Other Funds Ltd	272	-	-	-	-	-
6400 Federal Funds Ltd	11,041	-	-	-	-	-
All Funds	11,539	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	77	330	330	343	343	-
3400 Other Funds Ltd	158	-	-	-	-	-
6400 Federal Funds Ltd	1,069	1,082	1,082	1,123	1,123	-
All Funds	1,304	1,412	1,412	1,466	1,466	-
4425 Facilities Rental and Taxes						
8000 General Fund	45,053	-	-	41,168	37,969	-
3400 Other Funds Ltd	29,141	61,406	61,406	60,957	61,811	-
6400 Federal Funds Ltd	197,103	241,677	241,677	265,001	257,141	-
All Funds	271,297	303,083	303,083	367,126	356,921	-
4450 Fuels and Utilities						

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Rehabilitative Services**

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	4	823	823	-	-	-
3400 Other Funds Ltd	30	-	-	-	-	-
6400 Federal Funds Ltd	27	2,608	2,608	-	-	-
All Funds	61	3,431	3,431	-	-	-
4475 Facilities Maintenance						
8000 General Fund	11,104	1,054	1,054	1,948	1,948	-
3400 Other Funds Ltd	2,199	345	345	358	358	-
6400 Federal Funds Ltd	19,840	4,747	4,747	7,634	7,634	-
All Funds	33,143	6,146	6,146	9,940	9,940	-
4575 Agency Program Related S and S						
8000 General Fund	673	-	-	-	-	-
3400 Other Funds Ltd	105	7,037	7,037	-	-	-
6400 Federal Funds Ltd	3,255	19,957	19,957	-	-	-
All Funds	4,033	26,994	26,994	-	-	-
4650 Other Services and Supplies						
8000 General Fund	14,584	-	-	798	639	-
3400 Other Funds Ltd	9,648	9,307	9,307	11,617	10,012	-
6400 Federal Funds Ltd	113,148	31,572	31,572	34,761	29,593	-
All Funds	137,380	40,879	40,879	47,176	40,244	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	153	447	447	9,560	6,539	-
3400 Other Funds Ltd	2,156	11,593	11,593	10,307	12,034	-
6400 Federal Funds Ltd	11,695	34,787	34,787	40,890	36,109	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Rehabilitative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	14,004	46,827	46,827	60,757	54,682	-
4715 IT Expendable Property						
8000 General Fund	4,596	1,139	1,139	4,286	3,741	-
3400 Other Funds Ltd	3,522	-	-	-	-	-
6400 Federal Funds Ltd	44,625	24,002	24,002	26,928	24,914	-
All Funds	52,743	25,141	25,141	31,214	28,655	-
SERVICES & SUPPLIES						
8000 General Fund	210,222	98,389	98,389	2,426,837	2,324,478	-
3400 Other Funds Ltd	105,558	167,769	167,769	166,690	168,478	-
6400 Federal Funds Ltd	1,017,975	983,157	983,157	1,065,325	1,022,048	-
TOTAL SERVICES & SUPPLIES	\$1,333,755	\$1,249,315	\$1,249,315	\$3,658,852	\$3,515,004	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	5,280	-	-	-	-	-
3400 Other Funds Ltd	1,900	-	-	-	-	-
6400 Federal Funds Ltd	8,435	-	-	-	-	-
All Funds	15,615	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	946	-	-	-	-	-
3400 Other Funds Ltd	1,346	-	-	-	-	-
6400 Federal Funds Ltd	5,315	-	-	-	-	-
All Funds	7,607	-	-	-	-	-
5700 Building Structures						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Rehabilitative Services**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,729	-	-	-	-	-
6400 Federal Funds Ltd	6,399	-	-	-	-	-
All Funds	8,128	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	6,226	-	-	-	-	-
3400 Other Funds Ltd	4,975	-	-	-	-	-
6400 Federal Funds Ltd	20,149	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$31,350	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	537,667	-	-	423,000	-	-
3400 Other Funds Ltd	337,081	814,115	814,115	845,051	845,051	-
6400 Federal Funds Ltd	4,323,398	3,313,755	3,313,755	3,439,678	3,439,678	-
All Funds	5,198,146	4,127,870	4,127,870	4,707,729	4,284,729	-
EXPENDITURES						
8000 General Fund	1,754,527	928,390	960,837	4,304,701	3,701,935	-
3400 Other Funds Ltd	455,784	1,030,270	1,032,450	1,017,939	1,062,835	-
6400 Federal Funds Ltd	8,847,889	7,572,468	7,699,989	8,878,443	8,810,875	-
TOTAL EXPENDITURES	\$11,058,200	\$9,531,128	\$9,693,276	\$14,201,083	\$13,575,645	-
REVERSIONS						
9900 Reversions						
8000 General Fund	291,804	-	-	-	-	-
ENDING BALANCE						

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Rehabilitative Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	439,904	-	-	-	5,409	-
6400 Federal Funds Ltd	-	-	-	1	27,094	-
TOTAL ENDING BALANCE	\$439,904	-	-	\$1	\$32,503	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	22	22	26	26	-
TOTAL AUTHORIZED POSITIONS	19	22	22	26	26	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	17.13	23.25	23.25	27.25	27.25	-
8280 FTE Reconciliation	-	(1.03)	(1.03)	-	-	-
TOTAL AUTHORIZED FTE	17.13	22.22	22.22	27.25	27.25	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,231,886	119,549	121,934	801,012	300,191	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	428,147	432,983	324,223	442,988	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	2,498,572	2,515,458	1,329,809	1,312,398	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	174,122	-	-	-	-	-
6400 Federal Funds Ltd	1,611,229	-	-	-	-	-
All Funds	1,785,351	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,231,886	119,549	121,934	801,012	300,191	-
3400 Other Funds Ltd	174,122	428,147	432,983	324,223	442,988	-
6400 Federal Funds Ltd	1,611,229	2,498,572	2,515,458	1,329,809	1,312,398	-
TOTAL REVENUE CATEGORIES	\$3,017,237	\$3,046,268	\$3,070,375	\$2,455,044	\$2,055,577	-
AVAILABLE REVENUES						
8000 General Fund	1,231,886	119,549	121,934	801,012	300,191	-
3400 Other Funds Ltd	174,122	428,147	432,983	324,223	442,988	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Business Enterprises

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	1,611,229	2,498,572	2,515,458	1,329,809	1,312,398	-
TOTAL AVAILABLE REVENUES	\$3,017,237	\$3,046,268	\$3,070,375	\$2,455,044	\$2,055,577	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	52,490	165,608	179,128	242,756	177,452	-
3400 Other Funds Ltd	-	61,140	61,885	-	65,304	-
6400 Federal Funds Ltd	435,769	385,996	389,584	414,364	414,364	-
All Funds	488,259	612,744	630,597	657,120	657,120	-
3170 Overtime Payments						
8000 General Fund	665	-	-	-	-	-
6400 Federal Funds Ltd	7,981	-	-	-	-	-
All Funds	8,646	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	3	-	-	-	-	-
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	17	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	139	-	-	-	-	-
6400 Federal Funds Ltd	514	-	-	-	-	-
All Funds	653	-	-	-	-	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Business Enterprises

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	53,297	165,608	179,128	242,756	177,452	-
3400 Other Funds Ltd	-	61,140	61,885	-	65,304	-
6400 Federal Funds Ltd	444,278	385,996	389,584	414,364	414,364	-
TOTAL SALARIES & WAGES	\$497,575	\$612,744	\$630,597	\$657,120	\$657,120	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18	76	76	113	82	-
3400 Other Funds Ltd	-	29	29	-	31	-
6400 Federal Funds Ltd	138	180	180	192	192	-
All Funds	156	285	285	305	305	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,216	24,668	24,844	41,195	30,113	-
3400 Other Funds Ltd	-	8,004	8,004	-	11,082	-
6400 Federal Funds Ltd	46,747	61,578	62,228	70,318	70,318	-
All Funds	52,963	94,250	95,076	111,513	111,513	-
3221 Pension Obligation Bond						
8000 General Fund	2,821	22,390	9,408	10,001	10,001	-
3400 Other Funds Ltd	-	-	3,473	3,681	3,681	-
6400 Federal Funds Ltd	22,562	13,172	21,929	23,354	23,354	-
All Funds	25,383	35,562	34,810	37,036	37,036	-
3230 Social Security Taxes						
8000 General Fund	4,032	12,670	12,670	18,570	13,574	-
3400 Other Funds Ltd	-	4,677	4,677	-	4,996	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Business Enterprises

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	31,492	29,528	29,528	31,698	31,698	-
All Funds	35,524	46,875	46,875	50,268	50,268	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	29	94	94	106	77	-
3400 Other Funds Ltd	-	35	35	-	29	-
6400 Federal Funds Ltd	220	216	216	184	184	-
All Funds	249	345	345	290	290	-
3260 Mass Transit Tax						
8000 General Fund	253	2,315	2,315	1,457	1,065	-
3400 Other Funds Ltd	-	-	-	-	392	-
All Funds	253	2,315	2,315	1,457	1,457	-
3270 Flexible Benefits						
8000 General Fund	13,808	45,072	46,743	65,160	47,568	-
3400 Other Funds Ltd	-	16,668	17,286	-	17,592	-
6400 Federal Funds Ltd	106,608	104,940	108,831	110,760	110,760	-
All Funds	120,416	166,680	172,860	175,920	175,920	-
OTHER PAYROLL EXPENSES						
8000 General Fund	27,177	107,285	96,150	136,602	102,480	-
3400 Other Funds Ltd	-	29,413	33,504	3,681	37,803	-
6400 Federal Funds Ltd	207,767	209,614	222,912	236,506	236,506	-
TOTAL OTHER PAYROLL EXPENSES	\$234,944	\$346,312	\$352,566	\$376,789	\$376,789	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Business Enterprises

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	(17,200)	(17,200)	(2,009)	(8,872)	-
3400 Other Funds Ltd	-	-	-	(746)	(746)	-
6400 Federal Funds Ltd	-	(12,837)	(12,837)	(4,632)	(4,632)	-
All Funds	-	(30,037)	(30,037)	(7,387)	(14,250)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(142,527)	(142,527)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	142,528	142,528	-	-	-
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(159,727)	(159,727)	(2,009)	(8,872)	-
3400 Other Funds Ltd	-	(1)	(1)	(746)	(746)	-
6400 Federal Funds Ltd	-	129,691	129,691	(4,632)	(4,632)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$30,037)	(\$30,037)	(\$7,387)	(\$14,250)	-
PERSONAL SERVICES						
8000 General Fund	80,474	113,166	115,551	377,349	271,060	-
3400 Other Funds Ltd	-	90,552	95,388	2,935	102,361	-
6400 Federal Funds Ltd	652,045	725,301	742,187	646,238	646,238	-
TOTAL PERSONAL SERVICES	\$732,519	\$929,019	\$953,126	\$1,026,522	\$1,019,659	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,633	3,929	3,929	9,346	4,542	-
3400 Other Funds Ltd	1,409	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	30,963	13,738	13,738	31,671	14,031	-
All Funds	34,005	17,667	17,667	41,017	18,573	-
4125 Out of State Travel						
8000 General Fund	1,352	436	436	7,301	453	-
6400 Federal Funds Ltd	5,493	1,611	1,611	1,672	1,672	-
All Funds	6,845	2,047	2,047	8,973	2,125	-
4150 Employee Training						
8000 General Fund	520	-	-	2,617	-	-
3400 Other Funds Ltd	468	1,367	1,367	-	1,419	-
6400 Federal Funds Ltd	5,497	4,965	4,965	5,154	5,154	-
All Funds	6,485	6,332	6,332	7,771	6,573	-
4175 Office Expenses						
8000 General Fund	802	411	411	2,246	245	-
3400 Other Funds Ltd	259	1,752	1,752	-	1,819	-
6400 Federal Funds Ltd	6,116	7,760	7,760	8,055	8,055	-
All Funds	7,177	9,923	9,923	10,301	10,119	-
4200 Telecommunications						
8000 General Fund	564	1,607	1,607	1,970	1,668	-
3400 Other Funds Ltd	557	291	291	-	302	-
6400 Federal Funds Ltd	9,440	12,006	12,006	12,462	12,462	-
All Funds	10,561	13,904	13,904	14,432	14,432	-
4225 State Gov. Service Charges						
8000 General Fund	5,493	-	-	16,512	14,255	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Business Enterprises

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	46	5,042	5,042	5,042	4,353	-
6400 Federal Funds Ltd	10,392	18,923	18,923	18,923	16,336	-
All Funds	15,931	23,965	23,965	40,477	34,944	-
4250 Data Processing						
8000 General Fund	60	-	-	5,018	3,201	-
3400 Other Funds Ltd	101	1,655	1,655	-	1,666	-
6400 Federal Funds Ltd	721	5,828	5,828	6,049	5,867	-
All Funds	882	7,483	7,483	11,067	10,734	-
4300 Professional Services						
8000 General Fund	6,795	-	-	-	-	-
6400 Federal Funds Ltd	18,840	-	-	-	-	-
All Funds	25,635	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	841	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	6,112	-	-	-	-	-
All Funds	6,956	-	-	-	-	-
4325 Attorney General						
8000 General Fund	48,528	-	-	109,716	-	-
3400 Other Funds Ltd	-	6,497	6,497	7,805	7,341	-
6400 Federal Funds Ltd	226,599	24,816	24,816	29,814	28,040	-
All Funds	275,127	31,313	31,313	147,335	35,381	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Business Enterprises

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	-	-	-	224	-	-
3400 Other Funds Ltd	373	216	216	-	224	-
6400 Federal Funds Ltd	1,377	797	797	827	827	-
All Funds	1,750	1,013	1,013	1,051	1,051	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,666	-	-	11,741	4,767	-
3400 Other Funds Ltd	103	33,349	33,349	27,731	33,604	-
6400 Federal Funds Ltd	21,760	37,935	37,935	39,377	38,228	-
All Funds	25,529	71,284	71,284	78,849	76,599	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	168	168	-	-	-
6400 Federal Funds Ltd	-	594	594	-	-	-
All Funds	-	762	762	-	-	-
4475 Facilities Maintenance						
8000 General Fund	101	-	-	487	-	-
3400 Other Funds Ltd	183	301	301	-	487	-
6400 Federal Funds Ltd	1,857	1,065	1,065	1,722	1,722	-
All Funds	2,141	1,366	1,366	2,209	2,209	-
4575 Agency Program Related S and S						
8000 General Fund	3,989	-	-	250,000	-	-
3400 Other Funds Ltd	164,130	280,710	280,710	280,710	280,710	-
6400 Federal Funds Ltd	534,712	-	-	508,058	508,058	-
All Funds	702,831	280,710	280,710	1,038,768	788,768	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Business Enterprises**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4650 Other Services and Supplies						
8000 General Fund	4,828	-	-	2,884	-	-
3400 Other Funds Ltd	998	2,778	2,778	-	2,460	-
6400 Federal Funds Ltd	51,707	6,201	6,201	6,437	5,491	-
All Funds	57,533	8,979	8,979	9,321	7,951	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	2,284	-	-
3400 Other Funds Ltd	-	2,200	2,200	-	2,284	-
6400 Federal Funds Ltd	-	8,206	8,206	8,518	8,518	-
All Funds	-	10,406	10,406	10,802	10,802	-
4715 IT Expendable Property						
8000 General Fund	251	-	-	1,317	-	-
3400 Other Funds Ltd	118	1,269	1,269	-	1,317	-
6400 Federal Funds Ltd	2,736	4,655	4,655	4,832	4,832	-
All Funds	3,105	5,924	5,924	6,149	6,149	-
SERVICES & SUPPLIES						
8000 General Fund	79,423	6,383	6,383	423,663	29,131	-
3400 Other Funds Ltd	168,748	337,595	337,595	321,288	337,986	-
6400 Federal Funds Ltd	934,322	149,100	149,100	683,571	659,293	-
TOTAL SERVICES & SUPPLIES	\$1,182,493	\$493,078	\$493,078	\$1,428,522	\$1,026,410	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	814	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Business Enterprises

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
5250 Household and Institutional Equip.						
3400 Other Funds Ltd	5,341	-	-	-	-	-
5550 Data Processing Software						
6400 Federal Funds Ltd	195	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	814	-	-	-	-	-
3400 Other Funds Ltd	5,341	-	-	-	-	-
6400 Federal Funds Ltd	195	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$6,350	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	175	-	-	-	-	-
3400 Other Funds Ltd	33	-	-	-	-	-
6400 Federal Funds Ltd	24,667	1,624,171	1,624,171	-	-	-
All Funds	24,875	1,624,171	1,624,171	-	-	-
EXPENDITURES						
8000 General Fund	160,886	119,549	121,934	801,012	300,191	-
3400 Other Funds Ltd	174,122	428,147	432,983	324,223	440,347	-
6400 Federal Funds Ltd	1,611,229	2,498,572	2,515,458	1,329,809	1,305,531	-
TOTAL EXPENDITURES	\$1,946,237	\$3,046,268	\$3,070,375	\$2,455,044	\$2,046,069	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,071,000)	-	-	-	-	-

Commission for the Blind

Agency Number: 58500

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Business Enterprises

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	2,641	-
6400 Federal Funds Ltd	-	-	-	-	6,867	-
TOTAL ENDING BALANCE	-	-	-	-	\$9,508	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	-
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
TOTAL AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Orientation Cntr for the Blind**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	677,955	675,826	692,974	679,246	608,043	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	1,064	1,064	2,148	2,148	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	2,506,495	2,563,551	2,281,017	2,137,521	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	96,030	-	-	-	-	-
6400 Federal Funds Ltd	2,188,783	-	-	-	-	-
All Funds	2,284,813	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	677,955	675,826	692,974	679,246	608,043	-
3400 Other Funds Ltd	96,030	1,064	1,064	2,148	2,148	-
6400 Federal Funds Ltd	2,188,783	2,506,495	2,563,551	2,281,017	2,137,521	-
TOTAL REVENUE CATEGORIES	\$2,962,768	\$3,183,385	\$3,257,589	\$2,962,411	\$2,747,712	-
AVAILABLE REVENUES						
8000 General Fund	677,955	675,826	692,974	679,246	608,043	-
3400 Other Funds Ltd	96,030	1,064	1,064	2,148	2,148	-

Budget Support - Detail Revenues and Expenditures

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Orientation Cntr for the Blind

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	2,188,783	2,506,495	2,563,551	2,281,017	2,137,521	-
TOTAL AVAILABLE REVENUES	\$2,962,768	\$3,183,385	\$3,257,589	\$2,962,411	\$2,747,712	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	95,230	320,291	340,837	264,060	238,715	-
6400 Federal Funds Ltd	938,959	1,203,486	1,248,602	995,124	901,477	-
All Funds	1,034,189	1,523,777	1,589,439	1,259,184	1,140,192	-
3160 Temporary Appointments						
8000 General Fund	879	-	-	-	-	-
3400 Other Funds Ltd	-	770	770	799	799	-
6400 Federal Funds Ltd	6,505	11,929	11,929	12,382	12,382	-
All Funds	7,384	12,699	12,699	13,181	13,181	-
3170 Overtime Payments						
8000 General Fund	3,097	-	-	-	-	-
3400 Other Funds Ltd	-	178	178	185	185	-
6400 Federal Funds Ltd	15,909	791	791	821	821	-
All Funds	19,006	969	969	1,006	1,006	-
3190 All Other Differential						
8000 General Fund	483	-	-	-	-	-
6400 Federal Funds Ltd	3,126	-	-	-	-	-
All Funds	3,609	-	-	-	-	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SALARIES & WAGES						
8000 General Fund	99,689	320,291	340,837	264,060	238,715	-
3400 Other Funds Ltd	-	948	948	984	984	-
6400 Federal Funds Ltd	964,499	1,216,206	1,261,322	1,008,327	914,680	-
TOTAL SALARIES & WAGES	\$1,064,188	\$1,537,445	\$1,603,107	\$1,273,371	\$1,154,379	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	55	166	166	128	128	-
6400 Federal Funds Ltd	450	632	632	482	482	-
All Funds	505	798	798	610	610	-
3220 Public Employees' Retire Cont						
8000 General Fund	22,156	43,784	43,901	44,812	40,510	-
3400 Other Funds Ltd	-	34	34	31	31	-
6400 Federal Funds Ltd	147,599	164,552	164,984	169,010	153,119	-
All Funds	169,755	208,370	208,919	213,853	193,660	-
3221 Pension Obligation Bond						
8000 General Fund	9,744	25,356	18,196	13,454	13,454	-
3400 Other Funds Ltd	-	10	10	10	10	-
6400 Federal Funds Ltd	67,491	70,567	68,416	50,852	50,852	-
All Funds	77,235	95,933	86,622	64,316	64,316	-
3230 Social Security Taxes						
8000 General Fund	13,227	24,505	24,505	20,200	18,261	-
3400 Other Funds Ltd	-	72	72	76	76	-

Budget Support - Detail Revenues and Expenditures

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Orientation Cntr for the Blind

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	88,908	93,038	93,038	77,137	69,973	-
All Funds	102,135	117,615	117,615	97,413	88,310	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	84	207	207	118	118	-
6400 Federal Funds Ltd	604	759	759	462	462	-
All Funds	688	966	966	580	580	-
3260 Mass Transit Tax						
8000 General Fund	685	2,313	2,313	1,584	1,432	-
3400 Other Funds Ltd	-	-	-	6	6	-
All Funds	685	2,313	2,313	1,590	1,438	-
3270 Flexible Benefits						
8000 General Fund	47,694	98,303	101,948	73,769	73,769	-
6400 Federal Funds Ltd	323,862	368,401	382,060	278,071	278,071	-
All Funds	371,556	466,704	484,008	351,840	351,840	-
OTHER PAYROLL EXPENSES						
8000 General Fund	93,645	194,634	191,236	154,065	147,672	-
3400 Other Funds Ltd	-	116	116	123	123	-
6400 Federal Funds Ltd	628,914	697,949	709,889	576,014	552,959	-
TOTAL OTHER PAYROLL EXPENSES	\$722,559	\$892,699	\$901,241	\$730,202	\$700,754	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,388)	(21,388)	(2,807)	(11,935)	-
3400 Other Funds Ltd	-	-	-	(8)	(8)	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Orientation Cntr for the Blind

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(58,597)	(58,597)	(10,589)	(10,589)	-
All Funds	-	(79,985)	(79,985)	(13,404)	(22,532)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	6,252	6,252	-	-	-
6400 Federal Funds Ltd	-	(6,252)	(6,252)	-	-	-
All Funds	-	-	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(15,136)	(15,136)	(2,807)	(11,935)	-
3400 Other Funds Ltd	-	-	-	(8)	(8)	-
6400 Federal Funds Ltd	-	(64,849)	(64,849)	(10,589)	(10,589)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$79,985)	(\$79,985)	(\$13,404)	(\$22,532)	-
PERSONAL SERVICES						
8000 General Fund	193,334	499,789	516,937	415,318	374,452	-
3400 Other Funds Ltd	-	1,064	1,064	1,099	1,099	-
6400 Federal Funds Ltd	1,593,413	1,849,306	1,906,362	1,573,752	1,457,050	-
TOTAL PERSONAL SERVICES	\$1,786,747	\$2,350,159	\$2,424,363	\$1,990,169	\$1,832,601	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,708	9,296	9,296	12,851	10,827	-
3400 Other Funds Ltd	6,782	-	-	-	-	-
6400 Federal Funds Ltd	38,147	35,190	35,190	43,497	35,940	-
All Funds	46,637	44,486	44,486	56,348	46,767	-
4125 Out of State Travel						

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	145	1,414	1,414	9,458	1,468	-
6400 Federal Funds Ltd	537	4,786	4,786	4,968	4,968	-
All Funds	682	6,200	6,200	14,426	6,436	-
4150 Employee Training						
8000 General Fund	797	3,380	3,380	6,532	3,508	-
3400 Other Funds Ltd	802	-	-	-	-	-
6400 Federal Funds Ltd	16,514	12,575	12,575	13,701	13,053	-
All Funds	18,113	15,955	15,955	20,233	16,561	-
4175 Office Expenses						
8000 General Fund	2,305	4,294	4,294	6,033	3,103	-
3400 Other Funds Ltd	6,679	-	-	-	-	-
6400 Federal Funds Ltd	36,553	20,713	20,713	27,332	21,500	-
All Funds	45,537	25,007	25,007	33,365	24,603	-
4200 Telecommunications						
8000 General Fund	2,612	7,874	7,874	8,711	8,173	-
3400 Other Funds Ltd	6,861	-	-	-	-	-
6400 Federal Funds Ltd	46,591	30,595	30,595	33,746	31,758	-
All Funds	56,064	38,469	38,469	42,457	39,931	-
4225 State Gov. Service Charges						
8000 General Fund	42,947	14,582	14,582	56,294	48,599	-
3400 Other Funds Ltd	412	-	-	-	-	-
6400 Federal Funds Ltd	51,162	45,956	45,956	45,956	39,674	-
All Funds	94,521	60,538	60,538	102,250	88,273	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4250 Data Processing						
8000 General Fund	476	3,775	3,775	12,215	11,848	-
3400 Other Funds Ltd	918	-	-	-	-	-
6400 Federal Funds Ltd	6,270	15,054	15,054	15,626	15,156	-
All Funds	7,664	18,829	18,829	27,841	27,004	-
4275 Publicity and Publications						
8000 General Fund	-	502	502	521	521	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	2	1,418	1,418	1,472	1,472	-
All Funds	3	1,920	1,920	1,993	1,993	-
4300 Professional Services						
8000 General Fund	60	239	239	249	249	-
3400 Other Funds Ltd	1,735	-	-	-	-	-
6400 Federal Funds Ltd	6,687	809	809	843	843	-
All Funds	8,482	1,048	1,048	1,092	1,092	-
4315 IT Professional Services						
8000 General Fund	6,508	-	-	-	-	-
3400 Other Funds Ltd	5,637	-	-	-	-	-
6400 Federal Funds Ltd	33,618	-	-	-	-	-
All Funds	45,763	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,867	847	847	1,018	957	-
3400 Other Funds Ltd	2,224	-	-	-	-	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	14,441	2,722	2,722	3,270	3,075	-
All Funds	20,532	3,569	3,569	4,288	4,032	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	264	264	274	274	-
6400 Federal Funds Ltd	3,758	895	895	929	929	-
All Funds	3,758	1,159	1,159	1,203	1,203	-
4400 Dues and Subscriptions						
8000 General Fund	-	317	317	329	329	-
3400 Other Funds Ltd	38	-	-	-	-	-
6400 Federal Funds Ltd	436	1,074	1,074	1,115	1,115	-
All Funds	474	1,391	1,391	1,444	1,444	-
4425 Facilities Rental and Taxes						
8000 General Fund	20,256	38,038	38,038	54,652	50,376	-
3400 Other Funds Ltd	28,343	-	-	-	-	-
6400 Federal Funds Ltd	106,294	141,176	141,176	157,491	142,192	-
All Funds	154,893	179,214	179,214	212,143	192,568	-
4450 Fuels and Utilities						
8000 General Fund	-	465	465	-	-	-
6400 Federal Funds Ltd	-	1,456	1,456	-	-	-
All Funds	-	1,921	1,921	-	-	-
4475 Facilities Maintenance						
8000 General Fund	987	800	800	1,313	1,313	-
3400 Other Funds Ltd	2,003	-	-	-	-	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	16,123	2,642	2,642	4,254	4,254	-
All Funds	19,113	3,442	3,442	5,567	5,567	-
4575 Agency Program Related S and S						
8000 General Fund	972	3,254	3,254	-	-	-
3400 Other Funds Ltd	834	-	-	-	-	-
6400 Federal Funds Ltd	6,854	10,358	10,358	-	-	-
All Funds	8,660	13,612	13,612	-	-	-
4650 Other Services and Supplies						
8000 General Fund	7,543	4,925	4,925	8,600	7,168	-
3400 Other Funds Ltd	6,904	-	-	1,049	892	-
6400 Federal Funds Ltd	53,874	17,235	17,235	28,654	24,068	-
All Funds	68,321	22,160	22,160	38,303	32,128	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	3,643	3,643	3,781	3,781	-
6400 Federal Funds Ltd	782	22,580	22,580	23,438	23,438	-
All Funds	782	26,223	26,223	27,219	27,219	-
4715 IT Expendable Property						
8000 General Fund	2,328	2,832	2,832	2,940	2,940	-
3400 Other Funds Ltd	4,398	-	-	-	-	-
6400 Federal Funds Ltd	28,530	11,749	11,749	12,195	12,195	-
All Funds	35,256	14,581	14,581	15,135	15,135	-
SERVICES & SUPPLIES						
8000 General Fund	93,511	100,741	100,741	185,771	155,434	-

Commission for the Blind

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Budget Support - Detail Revenues and Expenditures

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Orientation Cntr for the Blind

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	74,571	-	-	1,049	892	-
6400 Federal Funds Ltd	467,173	378,983	378,983	418,487	375,630	-
TOTAL SERVICES & SUPPLIES	\$635,255	\$479,724	\$479,724	\$605,307	\$531,956	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	5,773	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	3,498	-	-	-	-	-
3400 Other Funds Ltd	1,604	-	-	-	-	-
6400 Federal Funds Ltd	18,850	-	-	-	-	-
All Funds	23,952	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	9,271	-	-	-	-	-
3400 Other Funds Ltd	1,604	-	-	-	-	-
6400 Federal Funds Ltd	18,850	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$29,725	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	8,845	75,296	75,296	78,157	78,157	-
3400 Other Funds Ltd	19,855	-	-	-	-	-
6400 Federal Funds Ltd	109,347	278,206	278,206	288,778	288,778	-
All Funds	138,047	353,502	353,502	366,935	366,935	-

EXPENDITURES

Commission for the Blind

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	304,961	675,826	692,974	679,246	608,043	-
3400 Other Funds Ltd	96,030	1,064	1,064	2,148	1,991	-
6400 Federal Funds Ltd	2,188,783	2,506,495	2,563,551	2,281,017	2,121,458	-
TOTAL EXPENDITURES	\$2,589,774	\$3,183,385	\$3,257,589	\$2,962,411	\$2,731,492	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(372,994)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	157	-
6400 Federal Funds Ltd	-	-	-	-	16,063	-
TOTAL ENDING BALANCE	-	-	-	-	\$16,220	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	14	14	10	10	-
TOTAL AUTHORIZED POSITIONS	17	14	14	10	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.08	12.60	12.60	10.00	9.00	-
TOTAL AUTHORIZED FTE	15.08	12.60	12.60	10.00	9.00	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	602,334	623,949	860,689	776,160	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	38,169	38,169	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	1,127,612	1,128,922	1,042,860	1,039,179	-
REVENUE CATEGORIES						
8000 General Fund	-	602,334	623,949	860,689	776,160	-
3400 Other Funds Ltd	-	-	-	38,169	38,169	-
6400 Federal Funds Ltd	-	1,127,612	1,128,922	1,042,860	1,039,179	-
TOTAL REVENUE CATEGORIES	-	\$1,729,946	\$1,752,871	\$1,941,718	\$1,853,508	-
AVAILABLE REVENUES						
8000 General Fund	-	602,334	623,949	860,689	776,160	-
3400 Other Funds Ltd	-	-	-	38,169	38,169	-
6400 Federal Funds Ltd	-	1,127,612	1,128,922	1,042,860	1,039,179	-
TOTAL AVAILABLE REVENUES	-	\$1,729,946	\$1,752,871	\$1,941,718	\$1,853,508	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	450,220	468,795	441,303	441,303	-
6400 Federal Funds Ltd	-	518,738	530,231	510,333	510,333	-
All Funds	-	968,958	999,026	951,636	951,636	-
3170 Overtime Payments						
8000 General Fund	-	510	510	529	529	-
6400 Federal Funds Ltd	-	706	706	733	733	-
All Funds	-	1,216	1,216	1,262	1,262	-
3190 All Other Differential						
8000 General Fund	-	938	938	974	974	-
6400 Federal Funds Ltd	-	3,440	3,440	3,571	3,571	-
All Funds	-	4,378	4,378	4,545	4,545	-
SALARIES & WAGES						
8000 General Fund	-	451,668	470,243	442,806	442,806	-
6400 Federal Funds Ltd	-	522,884	534,377	514,637	514,637	-
TOTAL SALARIES & WAGES	-	\$974,552	\$1,004,620	\$957,443	\$957,443	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	201	201	223	223	-
6400 Federal Funds Ltd	-	243	243	252	252	-
All Funds	-	444	444	475	475	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	61,972	62,130	75,147	75,147	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	-	73,139	73,393	87,332	87,332	-
All Funds	-	135,111	135,523	162,479	162,479	-
3221 Pension Obligation Bond						
8000 General Fund	-	27,209	25,660	24,953	24,953	-
6400 Federal Funds Ltd	-	45,291	29,706	28,996	28,996	-
All Funds	-	72,500	55,366	53,949	53,949	-
3230 Social Security Taxes						
8000 General Fund	-	34,553	34,553	33,874	33,874	-
6400 Federal Funds Ltd	-	39,999	39,999	39,371	39,371	-
All Funds	-	74,552	74,552	73,245	73,245	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	249	249	211	211	-
6400 Federal Funds Ltd	-	288	288	243	243	-
All Funds	-	537	537	454	454	-
3260 Mass Transit Tax						
8000 General Fund	-	2,813	2,813	2,657	2,657	-
3270 Flexible Benefits						
8000 General Fund	-	119,517	123,948	126,144	126,144	-
6400 Federal Funds Ltd	-	138,837	143,985	146,532	146,532	-
All Funds	-	258,354	267,933	272,676	272,676	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	246,514	249,554	263,209	263,209	-
6400 Federal Funds Ltd	-	297,797	287,614	302,726	302,726	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58500-006-00-00-00000

2019-21 Biennium

Independent Living Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL OTHER PAYROLL EXPENSES	-	\$544,311	\$537,168	\$565,935	\$565,935	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(21,294)	(21,294)	(5,062)	(22,140)	-
6400 Federal Funds Ltd	-	(37,207)	(37,207)	(5,833)	(5,833)	-
All Funds	-	(58,501)	(58,501)	(10,895)	(27,973)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(134,203)	(134,203)	-	-	-
6400 Federal Funds Ltd	-	87,130	87,130	-	-	-
All Funds	-	(47,073)	(47,073)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(155,497)	(155,497)	(5,062)	(22,140)	-
6400 Federal Funds Ltd	-	49,923	49,923	(5,833)	(5,833)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$105,574)	(\$105,574)	(\$10,895)	(\$27,973)	-
PERSONAL SERVICES						
8000 General Fund	-	542,685	564,300	700,953	683,875	-
6400 Federal Funds Ltd	-	870,604	871,914	811,530	811,530	-
TOTAL PERSONAL SERVICES	-	\$1,413,289	\$1,436,214	\$1,512,483	\$1,495,405	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	52,591	879	-
3400 Other Funds Ltd	-	-	-	7,429	7,309	-
6400 Federal Funds Ltd	-	28,045	28,045	26,688	22,637	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	-	28,045	28,045	86,708	30,825	-
4125 Out of State Travel						
8000 General Fund	-	-	-	6,875	-	-
4150 Employee Training						
8000 General Fund	-	614	614	2,737	637	-
3400 Other Funds Ltd	-	-	-	888	888	-
6400 Federal Funds Ltd	-	8,883	8,883	8,333	8,333	-
All Funds	-	9,497	9,497	11,958	9,858	-
4175 Office Expenses						
8000 General Fund	-	2,362	2,362	2,452	2,452	-
3400 Other Funds Ltd	-	-	-	1,252	1,252	-
6400 Federal Funds Ltd	-	12,523	12,523	11,747	11,747	-
All Funds	-	14,885	14,885	15,451	15,451	-
4200 Telecommunications						
8000 General Fund	-	2,417	2,417	2,509	2,509	-
3400 Other Funds Ltd	-	-	-	2,048	2,048	-
6400 Federal Funds Ltd	-	20,482	20,482	19,212	19,212	-
All Funds	-	22,899	22,899	23,769	23,769	-
4225 State Gov. Service Charges						
8000 General Fund	-	10,434	10,434	34,962	30,182	-
3400 Other Funds Ltd	-	-	-	2,516	2,172	-
6400 Federal Funds Ltd	-	25,164	25,164	22,648	19,552	-
All Funds	-	35,598	35,598	60,126	51,906	-

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4250 Data Processing						
8000 General Fund	-	2,622	2,622	7,627	7,397	-
3400 Other Funds Ltd	-	-	-	858	833	-
6400 Federal Funds Ltd	-	8,588	8,588	8,056	7,814	-
All Funds	-	11,210	11,210	16,541	16,044	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	13	13	-
6400 Federal Funds Ltd	-	132	132	124	124	-
All Funds	-	132	132	137	137	-
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	-	559	559	580	580	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	20,433	20,433	28,426	27,677	-
3400 Other Funds Ltd	-	-	-	17,104	16,592	-
6400 Federal Funds Ltd	-	85,523	85,523	71,669	69,506	-
All Funds	-	105,956	105,956	117,199	113,775	-
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	1,277	1,277	-	-	-
4475 Facilities Maintenance						
8000 General Fund	-	125	125	130	130	-
3400 Other Funds Ltd	-	-	-	192	192	-
6400 Federal Funds Ltd	-	1,924	1,924	1,805	1,805	-
All Funds	-	2,049	2,049	2,127	2,127	-

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4650 Other Services and Supplies						
8000 General Fund	-	1,290	1,290	1,339	1,142	-
3400 Other Funds Ltd	-	-	-	1,201	1,024	-
6400 Federal Funds Ltd	-	12,014	12,014	11,270	9,613	-
All Funds	-	13,304	13,304	13,810	11,779	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	13,440	13,440	13,951	13,143	-
3400 Other Funds Ltd	-	-	-	217	217	-
6400 Federal Funds Ltd	-	2,169	2,169	2,034	2,034	-
All Funds	-	15,609	15,609	16,202	15,394	-
4715 IT Expendable Property						
8000 General Fund	-	3,412	3,412	3,542	3,542	-
3400 Other Funds Ltd	-	-	-	547	547	-
6400 Federal Funds Ltd	-	5,474	5,474	5,135	5,135	-
All Funds	-	8,886	8,886	9,224	9,224	-
SERVICES & SUPPLIES						
8000 General Fund	-	57,149	57,149	157,141	89,690	-
3400 Other Funds Ltd	-	-	-	34,265	33,087	-
6400 Federal Funds Ltd	-	212,757	212,757	189,301	178,092	-
TOTAL SERVICES & SUPPLIES	-	\$269,906	\$269,906	\$380,707	\$300,869	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	2,500	2,500	2,595	2,595	-

Commission for the Blind

Agency Number: 58500

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	-	-	3,904	3,904	-
6400 Federal Funds Ltd	-	44,251	44,251	42,029	42,029	-
All Funds	-	46,751	46,751	48,528	48,528	-
EXPENDITURES						
8000 General Fund	-	602,334	623,949	860,689	776,160	-
3400 Other Funds Ltd	-	-	-	38,169	36,991	-
6400 Federal Funds Ltd	-	1,127,612	1,128,922	1,042,860	1,031,651	-
TOTAL EXPENDITURES	-	\$1,729,946	\$1,752,871	\$1,941,718	\$1,844,802	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	1,178	-
6400 Federal Funds Ltd	-	-	-	-	7,528	-
TOTAL ENDING BALANCE	-	-	-	-	\$8,706	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	10	10	10	10	-
TOTAL AUTHORIZED POSITIONS	9	10	10	10	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	7.75	7.75	7.75	7.75	-
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	-	-
TOTAL AUTHORIZED FTE	9.00	7.50	7.50	7.75	7.75	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	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	1,292,150	1,292,150	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	15,552	15,552	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,056,707	3,056,707	0	-
TOTAL REVENUES				
8000 General Fund	1,292,150	1,292,150	0	-
3400 Other Funds Ltd	15,552	15,552	0	-
6400 Federal Funds Ltd	3,056,707	3,056,707	0	-
TOTAL REVENUES	\$4,364,409	\$4,364,409	0	-
AVAILABLE REVENUES				
8000 General Fund	1,292,150	1,292,150	0	-
3400 Other Funds Ltd	15,552	15,552	0	-
6400 Federal Funds Ltd	3,056,707	3,056,707	0	-
TOTAL AVAILABLE REVENUES	\$4,364,409	\$4,364,409	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	567,611	567,611	0	-
6400 Federal Funds Ltd	1,310,293	1,310,293	0	-
All Funds	1,877,904	1,877,904	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	328	328	0	-
6400 Federal Funds Ltd	648	648	0	-
All Funds	976	976	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	96,325	96,325	0	-
6400 Federal Funds Ltd	222,356	222,356	0	-
All Funds	318,681	318,681	0	-
3221 Pension Obligation Bond				
8000 General Fund	29,360	29,360	0	-
6400 Federal Funds Ltd	67,785	67,785	0	-
All Funds	97,145	97,145	0	-
3230 Social Security Taxes				
8000 General Fund	43,422	43,422	0	-
6400 Federal Funds Ltd	100,238	100,238	0	-
All Funds	143,660	143,660	0	-
3240 Unemployment Assessments				
8000 General Fund	47	47	0	-
3400 Other Funds Ltd	1,262	1,262	0	-
6400 Federal Funds Ltd	4,836	4,836	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,145	6,145	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	324	324	0	-
6400 Federal Funds Ltd	662	662	0	-
All Funds	986	986	0	-
3260 Mass Transit Tax				
8000 General Fund	3,120	3,120	0	-
3270 Flexible Benefits				
8000 General Fund	196,705	196,705	0	-
6400 Federal Funds Ltd	401,423	401,423	0	-
All Funds	598,128	598,128	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	369,631	369,631	0	-
3400 Other Funds Ltd	1,262	1,262	0	-
6400 Federal Funds Ltd	797,948	797,948	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,168,841	\$1,168,841	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(11,326)	(11,326)	0	-
6400 Federal Funds Ltd	(36,293)	(36,293)	0	-
All Funds	(47,619)	(47,619)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	925,916	925,916	0	-
3400 Other Funds Ltd	1,262	1,262	0	-

2019-21 Biennium

Administrative Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,071,948	2,071,948	0	-
TOTAL PERSONAL SERVICES	\$2,999,126	\$2,999,126	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,275	16,275	0	-
6400 Federal Funds Ltd	41,219	41,219	0	-
All Funds	57,494	57,494	0	-
4125 Out of State Travel				
8000 General Fund	4,548	4,548	0	-
6400 Federal Funds Ltd	10,181	10,181	0	-
All Funds	14,729	14,729	0	-
4150 Employee Training				
8000 General Fund	5,632	5,632	0	-
6400 Federal Funds Ltd	14,476	14,476	0	-
All Funds	20,108	20,108	0	-
4175 Office Expenses				
8000 General Fund	13,626	13,626	0	-
6400 Federal Funds Ltd	7,325	7,325	0	-
All Funds	20,951	20,951	0	-
4200 Telecommunications				
8000 General Fund	14,106	14,106	0	-
6400 Federal Funds Ltd	33,571	33,571	0	-
All Funds	47,677	47,677	0	-
4225 State Gov. Service Charges				

2019-21 Biennium

Administrative Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,401	17,401	0	-
6400 Federal Funds Ltd	63,784	63,784	0	-
All Funds	81,185	81,185	0	-
4250 Data Processing				
8000 General Fund	7,864	7,864	0	-
6400 Federal Funds Ltd	17,554	17,554	0	-
All Funds	25,418	25,418	0	-
4275 Publicity and Publications				
8000 General Fund	1,078	1,078	0	-
6400 Federal Funds Ltd	3,325	3,325	0	-
All Funds	4,403	4,403	0	-
4300 Professional Services				
8000 General Fund	10,288	10,288	0	-
6400 Federal Funds Ltd	37,310	37,310	0	-
All Funds	47,598	47,598	0	-
4315 IT Professional Services				
8000 General Fund	181,491	181,491	0	-
6400 Federal Funds Ltd	489,190	489,190	0	-
All Funds	670,681	670,681	0	-
4325 Attorney General				
8000 General Fund	2,715	2,715	0	-
6400 Federal Funds Ltd	9,526	9,526	0	-
All Funds	12,241	12,241	0	-
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	385	385	0	-
6400 Federal Funds Ltd	1,421	1,421	0	-
All Funds	1,806	1,806	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,008	2,008	0	-
6400 Federal Funds Ltd	7,417	7,417	0	-
All Funds	9,425	9,425	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	54,855	54,855	0	-
3400 Other Funds Ltd	14,290	14,290	0	-
6400 Federal Funds Ltd	148,680	148,680	0	-
All Funds	217,825	217,825	0	-
4475 Facilities Maintenance				
8000 General Fund	1,540	1,540	0	-
6400 Federal Funds Ltd	5,695	5,695	0	-
All Funds	7,235	7,235	0	-
4650 Other Services and Supplies				
8000 General Fund	5,271	5,271	0	-
6400 Federal Funds Ltd	23,815	23,815	0	-
All Funds	29,086	29,086	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,981	8,981	0	-
6400 Federal Funds Ltd	26,399	26,399	0	-
All Funds	35,380	35,380	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	8,621	8,621	0	-
6400 Federal Funds Ltd	11,462	11,462	0	-
All Funds	20,083	20,083	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	356,685	356,685	0	-
3400 Other Funds Ltd	14,290	14,290	0	-
6400 Federal Funds Ltd	952,350	952,350	0	-
TOTAL SERVICES & SUPPLIES	\$1,323,325	\$1,323,325	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	1,688	1,688	0	-
6400 Federal Funds Ltd	5,525	5,525	0	-
All Funds	7,213	7,213	0	-
5200 Technical Equipment				
8000 General Fund	5,133	5,133	0	-
6400 Federal Funds Ltd	16,803	16,803	0	-
All Funds	21,936	21,936	0	-
5900 Other Capital Outlay				
8000 General Fund	2,728	2,728	0	-
6400 Federal Funds Ltd	10,081	10,081	0	-
All Funds	12,809	12,809	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	9,549	9,549	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32,409	32,409	0	-
TOTAL CAPITAL OUTLAY	\$41,958	\$41,958	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,292,150	1,292,150	0	-
3400 Other Funds Ltd	15,552	15,552	0	-
6400 Federal Funds Ltd	3,056,707	3,056,707	0	-
TOTAL EXPENDITURES	\$4,364,409	\$4,364,409	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	17	17	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	17.00	17.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	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	1,192,984	1,192,984	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,031,150	1,031,150	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,563,306	8,563,306	0	-
TOTAL REVENUES				
8000 General Fund	1,192,984	1,192,984	0	-
3400 Other Funds Ltd	1,031,150	1,031,150	0	-
6400 Federal Funds Ltd	8,563,306	8,563,306	0	-
TOTAL REVENUES	\$10,787,440	\$10,787,440	0	-
AVAILABLE REVENUES				
8000 General Fund	1,192,984	1,192,984	0	-
3400 Other Funds Ltd	1,031,150	1,031,150	0	-
6400 Federal Funds Ltd	8,563,306	8,563,306	0	-
TOTAL AVAILABLE REVENUES	\$10,787,440	\$10,787,440	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	711,985	711,985	0	-
3400 Other Funds Ltd	28,766	28,766	0	-
6400 Federal Funds Ltd	2,745,789	2,745,789	0	-
All Funds	3,486,540	3,486,540	0	-
3160 Temporary Appointments				
8000 General Fund	1,945	1,945	0	-
3400 Other Funds Ltd	2,811	2,811	0	-
6400 Federal Funds Ltd	43,065	43,065	0	-
All Funds	47,821	47,821	0	-
3170 Overtime Payments				
8000 General Fund	19	19	0	-
6400 Federal Funds Ltd	1,489	1,489	0	-
All Funds	1,508	1,508	0	-
3190 All Other Differential				
8000 General Fund	35	35	0	-
3400 Other Funds Ltd	1,324	1,324	0	-
6400 Federal Funds Ltd	7,263	7,263	0	-
All Funds	8,622	8,622	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	713,984	713,984	0	-
3400 Other Funds Ltd	32,901	32,901	0	-
6400 Federal Funds Ltd	2,797,606	2,797,606	0	-
TOTAL SALARIES & WAGES	\$3,544,491	\$3,544,491	0	-
OTHER PAYROLL EXPENSES				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Rehabilitative Services

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	333	333	0	-
3400 Other Funds Ltd	12	12	0	-
6400 Federal Funds Ltd	1,285	1,285	0	-
All Funds	1,630	1,630	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	120,833	120,833	0	-
3400 Other Funds Ltd	5,107	5,107	0	-
6400 Federal Funds Ltd	467,446	467,446	0	-
All Funds	593,386	593,386	0	-
3221 Pension Obligation Bond				
8000 General Fund	32,416	32,416	0	-
3400 Other Funds Ltd	1,680	1,680	0	-
6400 Federal Funds Ltd	126,681	126,681	0	-
All Funds	160,777	160,777	0	-
3230 Social Security Taxes				
8000 General Fund	54,620	54,620	0	-
3400 Other Funds Ltd	2,517	2,517	0	-
6400 Federal Funds Ltd	214,015	214,015	0	-
All Funds	271,152	271,152	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	309	309	0	-
3400 Other Funds Ltd	12	12	0	-
6400 Federal Funds Ltd	1,236	1,236	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,557	1,557	0	-
3260 Mass Transit Tax				
8000 General Fund	2,926	2,926	0	-
3270 Flexible Benefits				
8000 General Fund	192,973	192,973	0	-
3400 Other Funds Ltd	7,037	7,037	0	-
6400 Federal Funds Ltd	741,162	741,162	0	-
All Funds	941,172	941,172	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	404,410	404,410	0	-
3400 Other Funds Ltd	16,365	16,365	0	-
6400 Federal Funds Ltd	1,551,825	1,551,825	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,972,600	\$1,972,600	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,799)	(23,799)	0	-
6400 Federal Funds Ltd	(83,037)	(83,037)	0	-
All Funds	(106,836)	(106,836)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,094,595	1,094,595	0	-
3400 Other Funds Ltd	49,266	49,266	0	-
6400 Federal Funds Ltd	4,266,394	4,266,394	0	-
TOTAL PERSONAL SERVICES	\$5,410,255	\$5,410,255	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	13,804	13,804	0	-
3400 Other Funds Ltd	5,174	5,174	0	-
6400 Federal Funds Ltd	75,553	75,553	0	-
All Funds	94,531	94,531	0	-
4125 Out of State Travel				
8000 General Fund	4,412	4,412	0	-
3400 Other Funds Ltd	510	510	0	-
6400 Federal Funds Ltd	16,329	16,329	0	-
All Funds	21,251	21,251	0	-
4150 Employee Training				
3400 Other Funds Ltd	4,389	4,389	0	-
6400 Federal Funds Ltd	23,080	23,080	0	-
All Funds	27,469	27,469	0	-
4175 Office Expenses				
3400 Other Funds Ltd	4,792	4,792	0	-
6400 Federal Funds Ltd	30,643	30,643	0	-
All Funds	35,435	35,435	0	-
4200 Telecommunications				
8000 General Fund	4,272	4,272	0	-
3400 Other Funds Ltd	10,519	10,519	0	-
6400 Federal Funds Ltd	53,143	53,143	0	-
All Funds	67,934	67,934	0	-
4225 State Gov. Service Charges				

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Rehabilitative Services

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,437	12,437	0	-
3400 Other Funds Ltd	11,231	11,231	0	-
6400 Federal Funds Ltd	82,827	82,827	0	-
All Funds	106,495	106,495	0	-
4250 Data Processing				
8000 General Fund	2,504	2,504	0	-
3400 Other Funds Ltd	4,314	4,314	0	-
6400 Federal Funds Ltd	26,833	26,833	0	-
All Funds	33,651	33,651	0	-
4275 Publicity and Publications				
8000 General Fund	58	58	0	-
6400 Federal Funds Ltd	158	158	0	-
All Funds	216	216	0	-
4300 Professional Services				
8000 General Fund	16,353	16,353	0	-
3400 Other Funds Ltd	42,189	42,189	0	-
6400 Federal Funds Ltd	181,383	181,383	0	-
All Funds	239,925	239,925	0	-
4315 IT Professional Services				
8000 General Fund	37,800	37,800	0	-
6400 Federal Funds Ltd	142,200	142,200	0	-
All Funds	180,000	180,000	0	-
4325 Attorney General				
8000 General Fund	2,956	2,956	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Rehabilitative Services

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,186	9,186	0	-
All Funds	12,142	12,142	0	-
4400 Dues and Subscriptions				
8000 General Fund	330	330	0	-
6400 Federal Funds Ltd	1,082	1,082	0	-
All Funds	1,412	1,412	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	61,406	61,406	0	-
6400 Federal Funds Ltd	241,677	241,677	0	-
All Funds	303,083	303,083	0	-
4475 Facilities Maintenance				
8000 General Fund	1,877	1,877	0	-
3400 Other Funds Ltd	345	345	0	-
6400 Federal Funds Ltd	7,355	7,355	0	-
All Funds	9,577	9,577	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,307	11,307	0	-
6400 Federal Funds Ltd	32,919	32,919	0	-
All Funds	44,226	44,226	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	447	447	0	-
3400 Other Funds Ltd	11,593	11,593	0	-
6400 Federal Funds Ltd	34,787	34,787	0	-
All Funds	46,827	46,827	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	1,139	1,139	0	-
6400 Federal Funds Ltd	24,002	24,002	0	-
All Funds	25,141	25,141	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	98,389	98,389	0	-
3400 Other Funds Ltd	167,769	167,769	0	-
6400 Federal Funds Ltd	983,157	983,157	0	-
TOTAL SERVICES & SUPPLIES	\$1,249,315	\$1,249,315	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	814,115	814,115	0	-
6400 Federal Funds Ltd	3,313,755	3,313,755	0	-
All Funds	4,127,870	4,127,870	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,192,984	1,192,984	0	-
3400 Other Funds Ltd	1,031,150	1,031,150	0	-
6400 Federal Funds Ltd	8,563,306	8,563,306	0	-
TOTAL EXPENDITURES	\$10,787,440	\$10,787,440	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	26.25	26.25	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	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	269,772	269,772	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	440,102	440,102	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,409,879	2,409,879	0	-
TOTAL REVENUES				
8000 General Fund	269,772	269,772	0	-
3400 Other Funds Ltd	440,102	440,102	0	-
6400 Federal Funds Ltd	2,409,879	2,409,879	0	-
TOTAL REVENUES	\$3,119,753	\$3,119,753	0	-
AVAILABLE REVENUES				
8000 General Fund	269,772	269,772	0	-
3400 Other Funds Ltd	440,102	440,102	0	-
6400 Federal Funds Ltd	2,409,879	2,409,879	0	-
TOTAL AVAILABLE REVENUES	\$3,119,753	\$3,119,753	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	177,452	177,452	0	-
3400 Other Funds Ltd	65,304	65,304	0	-
6400 Federal Funds Ltd	414,364	414,364	0	-
All Funds	657,120	657,120	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	82	82	0	-
3400 Other Funds Ltd	31	31	0	-
6400 Federal Funds Ltd	192	192	0	-
All Funds	305	305	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	30,113	30,113	0	-
3400 Other Funds Ltd	11,082	11,082	0	-
6400 Federal Funds Ltd	70,318	70,318	0	-
All Funds	111,513	111,513	0	-
3221 Pension Obligation Bond				
8000 General Fund	9,408	9,408	0	-
3400 Other Funds Ltd	3,473	3,473	0	-
6400 Federal Funds Ltd	21,929	21,929	0	-
All Funds	34,810	34,810	0	-
3230 Social Security Taxes				
8000 General Fund	13,574	13,574	0	-
3400 Other Funds Ltd	4,996	4,996	0	-
6400 Federal Funds Ltd	31,698	31,698	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	50,268	50,268	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	77	77	0	-
3400 Other Funds Ltd	29	29	0	-
6400 Federal Funds Ltd	184	184	0	-
All Funds	290	290	0	-
3260 Mass Transit Tax				
8000 General Fund	2,315	2,315	0	-
3270 Flexible Benefits				
8000 General Fund	47,568	47,568	0	-
3400 Other Funds Ltd	17,592	17,592	0	-
6400 Federal Funds Ltd	110,760	110,760	0	-
All Funds	175,920	175,920	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	103,137	103,137	0	-
3400 Other Funds Ltd	37,203	37,203	0	-
6400 Federal Funds Ltd	235,081	235,081	0	-
TOTAL OTHER PAYROLL EXPENSES	\$375,421	\$375,421	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,200)	(17,200)	0	-
6400 Federal Funds Ltd	(12,837)	(12,837)	0	-
All Funds	(30,037)	(30,037)	0	-
TOTAL PERSONAL SERVICES				

2019-21 Biennium

Business Enterprises

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	263,389	263,389	0	-
3400 Other Funds Ltd	102,507	102,507	0	-
6400 Federal Funds Ltd	636,608	636,608	0	-
TOTAL PERSONAL SERVICES	\$1,002,504	\$1,002,504	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,929	3,929	0	-
6400 Federal Funds Ltd	13,738	13,738	0	-
All Funds	17,667	17,667	0	-
4125 Out of State Travel				
8000 General Fund	436	436	0	-
6400 Federal Funds Ltd	1,611	1,611	0	-
All Funds	2,047	2,047	0	-
4150 Employee Training				
3400 Other Funds Ltd	1,367	1,367	0	-
6400 Federal Funds Ltd	4,965	4,965	0	-
All Funds	6,332	6,332	0	-
4175 Office Expenses				
8000 General Fund	411	411	0	-
3400 Other Funds Ltd	1,752	1,752	0	-
6400 Federal Funds Ltd	7,760	7,760	0	-
All Funds	9,923	9,923	0	-
4200 Telecommunications				
8000 General Fund	1,607	1,607	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	291	291	0	-
6400 Federal Funds Ltd	12,006	12,006	0	-
All Funds	13,904	13,904	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	5,042	5,042	0	-
6400 Federal Funds Ltd	18,923	18,923	0	-
All Funds	23,965	23,965	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,655	1,655	0	-
6400 Federal Funds Ltd	5,828	5,828	0	-
All Funds	7,483	7,483	0	-
4325 Attorney General				
3400 Other Funds Ltd	6,497	6,497	0	-
6400 Federal Funds Ltd	24,816	24,816	0	-
All Funds	31,313	31,313	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	216	216	0	-
6400 Federal Funds Ltd	797	797	0	-
All Funds	1,013	1,013	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	33,349	33,349	0	-
6400 Federal Funds Ltd	37,935	37,935	0	-
All Funds	71,284	71,284	0	-
4475 Facilities Maintenance				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	469	469	0	-
6400 Federal Funds Ltd	1,659	1,659	0	-
All Funds	2,128	2,128	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	280,710	280,710	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,778	2,778	0	-
6400 Federal Funds Ltd	6,201	6,201	0	-
All Funds	8,979	8,979	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,200	2,200	0	-
6400 Federal Funds Ltd	8,206	8,206	0	-
All Funds	10,406	10,406	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,269	1,269	0	-
6400 Federal Funds Ltd	4,655	4,655	0	-
All Funds	5,924	5,924	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,383	6,383	0	-
3400 Other Funds Ltd	337,595	337,595	0	-
6400 Federal Funds Ltd	149,100	149,100	0	-
TOTAL SERVICES & SUPPLIES	\$493,078	\$493,078	0	-

SPECIAL PAYMENTS

6085 Other Special Payments

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,624,171	1,624,171	0	-
TOTAL EXPENDITURES				
8000 General Fund	269,772	269,772	0	-
3400 Other Funds Ltd	440,102	440,102	0	-
6400 Federal Funds Ltd	2,409,879	2,409,879	0	-
TOTAL EXPENDITURES	\$3,119,753	\$3,119,753	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	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	546,659	546,659	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,061	1,061	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,083,270	2,083,270	0	-
TOTAL REVENUES				
8000 General Fund	546,659	546,659	0	-
3400 Other Funds Ltd	1,061	1,061	0	-
6400 Federal Funds Ltd	2,083,270	2,083,270	0	-
TOTAL REVENUES	\$2,630,990	\$2,630,990	0	-
AVAILABLE REVENUES				
8000 General Fund	546,659	546,659	0	-
3400 Other Funds Ltd	1,061	1,061	0	-
6400 Federal Funds Ltd	2,083,270	2,083,270	0	-
TOTAL AVAILABLE REVENUES	\$2,630,990	\$2,630,990	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	238,715	238,715	0	-
6400 Federal Funds Ltd	901,477	901,477	0	-
All Funds	1,140,192	1,140,192	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	770	770	0	-
6400 Federal Funds Ltd	11,929	11,929	0	-
All Funds	12,699	12,699	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	178	178	0	-
6400 Federal Funds Ltd	791	791	0	-
All Funds	969	969	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	238,715	238,715	0	-
3400 Other Funds Ltd	948	948	0	-
6400 Federal Funds Ltd	914,197	914,197	0	-
TOTAL SALARIES & WAGES	\$1,153,860	\$1,153,860	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	128	128	0	-
6400 Federal Funds Ltd	482	482	0	-
All Funds	610	610	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	40,510	40,510	0	-
3400 Other Funds Ltd	30	30	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	153,114	153,114	0	-
All Funds	193,654	193,654	0	-
3221 Pension Obligation Bond				
8000 General Fund	18,196	18,196	0	-
3400 Other Funds Ltd	10	10	0	-
6400 Federal Funds Ltd	68,416	68,416	0	-
All Funds	86,622	86,622	0	-
3230 Social Security Taxes				
8000 General Fund	18,261	18,261	0	-
3400 Other Funds Ltd	73	73	0	-
6400 Federal Funds Ltd	69,936	69,936	0	-
All Funds	88,270	88,270	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	118	118	0	-
6400 Federal Funds Ltd	462	462	0	-
All Funds	580	580	0	-
3260 Mass Transit Tax				
8000 General Fund	2,313	2,313	0	-
3270 Flexible Benefits				
8000 General Fund	73,769	73,769	0	-
6400 Federal Funds Ltd	278,071	278,071	0	-
All Funds	351,840	351,840	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	153,295	153,295	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	113	113	0	-
6400 Federal Funds Ltd	570,481	570,481	0	-
TOTAL OTHER PAYROLL EXPENSES	\$723,889	\$723,889	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,388)	(21,388)	0	-
6400 Federal Funds Ltd	(58,597)	(58,597)	0	-
All Funds	(79,985)	(79,985)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	370,622	370,622	0	-
3400 Other Funds Ltd	1,061	1,061	0	-
6400 Federal Funds Ltd	1,426,081	1,426,081	0	-
TOTAL PERSONAL SERVICES	\$1,797,764	\$1,797,764	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,296	9,296	0	-
6400 Federal Funds Ltd	35,190	35,190	0	-
All Funds	44,486	44,486	0	-
4125 Out of State Travel				
8000 General Fund	1,414	1,414	0	-
6400 Federal Funds Ltd	4,786	4,786	0	-
All Funds	6,200	6,200	0	-
4150 Employee Training				
8000 General Fund	3,380	3,380	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,575	12,575	0	-
All Funds	15,955	15,955	0	-
4175 Office Expenses				
8000 General Fund	4,294	4,294	0	-
6400 Federal Funds Ltd	20,713	20,713	0	-
All Funds	25,007	25,007	0	-
4200 Telecommunications				
8000 General Fund	7,874	7,874	0	-
6400 Federal Funds Ltd	30,595	30,595	0	-
All Funds	38,469	38,469	0	-
4225 State Gov. Service Charges				
8000 General Fund	14,582	14,582	0	-
6400 Federal Funds Ltd	45,956	45,956	0	-
All Funds	60,538	60,538	0	-
4250 Data Processing				
8000 General Fund	3,775	3,775	0	-
6400 Federal Funds Ltd	15,054	15,054	0	-
All Funds	18,829	18,829	0	-
4275 Publicity and Publications				
8000 General Fund	502	502	0	-
6400 Federal Funds Ltd	1,418	1,418	0	-
All Funds	1,920	1,920	0	-
4300 Professional Services				
8000 General Fund	239	239	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	809	809	0	-
All Funds	1,048	1,048	0	-
4325 Attorney General				
8000 General Fund	847	847	0	-
6400 Federal Funds Ltd	2,722	2,722	0	-
All Funds	3,569	3,569	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	264	264	0	-
6400 Federal Funds Ltd	895	895	0	-
All Funds	1,159	1,159	0	-
4400 Dues and Subscriptions				
8000 General Fund	317	317	0	-
6400 Federal Funds Ltd	1,074	1,074	0	-
All Funds	1,391	1,391	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	38,038	38,038	0	-
6400 Federal Funds Ltd	141,176	141,176	0	-
All Funds	179,214	179,214	0	-
4475 Facilities Maintenance				
8000 General Fund	1,265	1,265	0	-
6400 Federal Funds Ltd	4,098	4,098	0	-
All Funds	5,363	5,363	0	-
4650 Other Services and Supplies				
8000 General Fund	8,179	8,179	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27,593	27,593	0	-
All Funds	35,772	35,772	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,643	3,643	0	-
6400 Federal Funds Ltd	22,580	22,580	0	-
All Funds	26,223	26,223	0	-
4715 IT Expendable Property				
8000 General Fund	2,832	2,832	0	-
6400 Federal Funds Ltd	11,749	11,749	0	-
All Funds	14,581	14,581	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	100,741	100,741	0	-
6400 Federal Funds Ltd	378,983	378,983	0	-
TOTAL SERVICES & SUPPLIES	\$479,724	\$479,724	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	75,296	75,296	0	-
6400 Federal Funds Ltd	278,206	278,206	0	-
All Funds	353,502	353,502	0	-
TOTAL EXPENDITURES				
8000 General Fund	546,659	546,659	0	-
3400 Other Funds Ltd	1,061	1,061	0	-
6400 Federal Funds Ltd	2,083,270	2,083,270	0	-
TOTAL EXPENDITURES	\$2,630,990	\$2,630,990	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	10	10	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	9.00	9.00	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	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	745,165	745,165	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,037,677	1,037,677	0	-
TOTAL REVENUES				
8000 General Fund	745,165	745,165	0	-
6400 Federal Funds Ltd	1,037,677	1,037,677	0	-
TOTAL REVENUES	\$1,782,842	\$1,782,842	0	-
AVAILABLE REVENUES				
8000 General Fund	745,165	745,165	0	-
6400 Federal Funds Ltd	1,037,677	1,037,677	0	-
TOTAL AVAILABLE REVENUES	\$1,782,842	\$1,782,842	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	441,303	441,303	0	-
6400 Federal Funds Ltd	510,333	510,333	0	-
All Funds	951,636	951,636	0	-
3170 Overtime Payments				
8000 General Fund	510	510	0	-

2019-21 Biennium

Independent Living Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	706	706	0	-
All Funds	1,216	1,216	0	-
3190 All Other Differential				
8000 General Fund	938	938	0	-
6400 Federal Funds Ltd	3,440	3,440	0	-
All Funds	4,378	4,378	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	442,751	442,751	0	-
6400 Federal Funds Ltd	514,479	514,479	0	-
TOTAL SALARIES & WAGES	\$957,230	\$957,230	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	223	223	0	-
6400 Federal Funds Ltd	252	252	0	-
All Funds	475	475	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	75,138	75,138	0	-
6400 Federal Funds Ltd	87,305	87,305	0	-
All Funds	162,443	162,443	0	-
3221 Pension Obligation Bond				
8000 General Fund	25,660	25,660	0	-
6400 Federal Funds Ltd	29,706	29,706	0	-
All Funds	55,366	55,366	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,870	33,870	0	-
6400 Federal Funds Ltd	39,359	39,359	0	-
All Funds	73,229	73,229	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	211	211	0	-
6400 Federal Funds Ltd	243	243	0	-
All Funds	454	454	0	-
3260 Mass Transit Tax				
8000 General Fund	2,813	2,813	0	-
3270 Flexible Benefits				
8000 General Fund	126,144	126,144	0	-
6400 Federal Funds Ltd	146,532	146,532	0	-
All Funds	272,676	272,676	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	264,059	264,059	0	-
6400 Federal Funds Ltd	303,397	303,397	0	-
TOTAL OTHER PAYROLL EXPENSES	\$567,456	\$567,456	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,294)	(21,294)	0	-
6400 Federal Funds Ltd	(37,207)	(37,207)	0	-
All Funds	(58,501)	(58,501)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	685,516	685,516	0	-

2019-21 Biennium

Independent Living Services

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	780,669	780,669	0	-
TOTAL PERSONAL SERVICES	\$1,466,185	\$1,466,185	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	29,322	29,322	0	-
4150 Employee Training				
8000 General Fund	614	614	0	-
6400 Federal Funds Ltd	8,883	8,883	0	-
All Funds	9,497	9,497	0	-
4175 Office Expenses				
8000 General Fund	2,362	2,362	0	-
6400 Federal Funds Ltd	12,523	12,523	0	-
All Funds	14,885	14,885	0	-
4200 Telecommunications				
8000 General Fund	2,417	2,417	0	-
6400 Federal Funds Ltd	20,482	20,482	0	-
All Funds	22,899	22,899	0	-
4225 State Gov. Service Charges				
8000 General Fund	10,434	10,434	0	-
6400 Federal Funds Ltd	25,164	25,164	0	-
All Funds	35,598	35,598	0	-
4250 Data Processing				
8000 General Fund	2,622	2,622	0	-
6400 Federal Funds Ltd	8,588	8,588	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Independent Living Services

Cross Reference Number:58500-006-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,210	11,210	0	-
4275 Publicity and Publications				
6400 Federal Funds Ltd	132	132	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	559	559	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	20,433	20,433	0	-
6400 Federal Funds Ltd	85,523	85,523	0	-
All Funds	105,956	105,956	0	-
4475 Facilities Maintenance				
8000 General Fund	125	125	0	-
6400 Federal Funds Ltd	1,924	1,924	0	-
All Funds	2,049	2,049	0	-
4650 Other Services and Supplies				
8000 General Fund	1,290	1,290	0	-
6400 Federal Funds Ltd	12,014	12,014	0	-
All Funds	13,304	13,304	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,440	13,440	0	-
6400 Federal Funds Ltd	2,169	2,169	0	-
All Funds	15,609	15,609	0	-
4715 IT Expendable Property				
8000 General Fund	3,412	3,412	0	-
6400 Federal Funds Ltd	5,474	5,474	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,886	8,886	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	57,149	57,149	0	-
6400 Federal Funds Ltd	212,757	212,757	0	-
TOTAL SERVICES & SUPPLIES	\$269,906	\$269,906	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,500	2,500	0	-
6400 Federal Funds Ltd	44,251	44,251	0	-
All Funds	46,751	46,751	0	-
TOTAL EXPENDITURES				
8000 General Fund	745,165	745,165	0	-
6400 Federal Funds Ltd	1,037,677	1,037,677	0	-
TOTAL EXPENDITURES	\$1,782,842	\$1,782,842	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.75	7.75	0	-

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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	7,532	7,532	0	0.00%
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	39	39	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	27,504	27,504	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,532	7,532	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	27,504	27,504	0	0.00%

TOTAL REVENUE CATEGORIES	\$35,075	\$35,075	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,532	7,532	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	27,504	27,504	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL AVAILABLE REVENUES	\$35,075	\$35,075	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	2,630	2,630	0	0.00%
6400 Federal Funds Ltd	6,063	6,063	0	0.00%
All Funds	8,693	8,693	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	234	234	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	286	286	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,918	2,918	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	6,247	6,247	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
TOTAL OTHER PAYROLL EXPENSES	\$9,213	\$9,213	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,614	4,614	0	0.00%
3400 Other Funds Ltd	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	21,257	21,257	0	0.00%
All Funds	25,862	25,862	0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,532	7,532	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	27,504	27,504	0	0.00%
TOTAL PERSONAL SERVICES	\$35,075	\$35,075	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,532	7,532	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	27,504	27,504	0	0.00%
TOTAL EXPENDITURES	\$35,075	\$35,075	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	17,305	17,305	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	31,404	31,404	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	17,305	17,305	0	0.00%
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6400 Federal Funds Ltd	31,404	31,404	0	0.00%
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TOTAL REVENUE CATEGORIES	\$48,709	\$48,709	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	17,305	17,305	0	0.00%
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6400 Federal Funds Ltd	31,404	31,404	0	0.00%
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TOTAL AVAILABLE REVENUES	\$48,709	\$48,709	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,920	1,920	0	0.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	3,456	3,456	0	0.00%
All Funds	5,376	5,376	0	0.00%
4150 Employee Training				
8000 General Fund	505	505	0	0.00%
6400 Federal Funds Ltd	914	914	0	0.00%
All Funds	1,419	1,419	0	0.00%
4175 Office Expenses				
8000 General Fund	4,541	4,541	0	0.00%
6400 Federal Funds Ltd	8,247	8,247	0	0.00%
All Funds	12,788	12,788	0	0.00%
4200 Telecommunications				
8000 General Fund	1,499	1,499	0	0.00%
6400 Federal Funds Ltd	2,723	2,723	0	0.00%
All Funds	4,222	4,222	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,524	8,524	0	0.00%
6400 Federal Funds Ltd	15,489	15,489	0	0.00%
All Funds	24,013	24,013	0	0.00%
4650 Other Services and Supplies				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	316	316	0	0.00%
6400 Federal Funds Ltd	575	575	0	0.00%
All Funds	891	891	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,305	17,305	0	0.00%
6400 Federal Funds Ltd	31,404	31,404	0	0.00%
TOTAL SERVICES & SUPPLIES	\$48,709	\$48,709	\$0	0.00%
EXPENDITURES				
8000 General Fund	17,305	17,305	0	0.00%
6400 Federal Funds Ltd	31,404	31,404	0	0.00%
TOTAL EXPENDITURES	\$48,709	\$48,709	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(156,291)	(156,291)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(394,390)	(394,390)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(156,291)	(156,291)	0	0.00%
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6400 Federal Funds Ltd	(394,390)	(394,390)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$550,681)	(\$550,681)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(156,291)	(156,291)	0	0.00%
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6400 Federal Funds Ltd	(394,390)	(394,390)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$550,681)	(\$550,681)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	(156,291)	(156,291)	0	0.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Administrative Services

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		
6400 Federal Funds Ltd	(394,390)	(394,390)	0	0.00%
All Funds	(550,681)	(550,681)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(156,291)	(156,291)	0	0.00%
6400 Federal Funds Ltd	(394,390)	(394,390)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$550,681)	(\$550,681)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(156,291)	(156,291)	0	0.00%
6400 Federal Funds Ltd	(394,390)	(394,390)	0	0.00%
TOTAL EXPENDITURES	(\$550,681)	(\$550,681)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 64,498 64,498 0 0.00%

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd 543 543 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 23,290 23,290 0 0.00%

REVENUE CATEGORIES

8000 General Fund 64,498 64,498 0 0.00%

3400 Other Funds Ltd 543 543 0 0.00%

6400 Federal Funds Ltd 23,290 23,290 0 0.00%

TOTAL REVENUE CATEGORIES \$88,331 \$88,331 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 64,498 64,498 0 0.00%

3400 Other Funds Ltd 543 543 0 0.00%

6400 Federal Funds Ltd 23,290 23,290 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL AVAILABLE REVENUES	\$88,331	\$88,331	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	691	691	0	0.00%
6400 Federal Funds Ltd	1,698	1,698	0	0.00%
All Funds	2,389	2,389	0	0.00%
4125 Out of State Travel				
8000 General Fund	173	173	0	0.00%
6400 Federal Funds Ltd	387	387	0	0.00%
All Funds	560	560	0	0.00%
4150 Employee Training				
8000 General Fund	233	233	0	0.00%
6400 Federal Funds Ltd	585	585	0	0.00%
All Funds	818	818	0	0.00%
4175 Office Expenses				
8000 General Fund	690	690	0	0.00%
6400 Federal Funds Ltd	592	592	0	0.00%
All Funds	1,282	1,282	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
4200 Telecommunications				
8000 General Fund	593	593	0	0.00%
6400 Federal Funds Ltd	1,379	1,379	0	0.00%
All Funds	1,972	1,972	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	55,939	55,939	0	0.00%
4250 Data Processing				
8000 General Fund	299	299	0	0.00%
6400 Federal Funds Ltd	667	667	0	0.00%
All Funds	966	966	0	0.00%
4275 Publicity and Publications				
8000 General Fund	41	41	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	167	167	0	0.00%
4300 Professional Services				
8000 General Fund	432	432	0	0.00%
6400 Federal Funds Ltd	1,567	1,567	0	0.00%
All Funds	1,999	1,999	0	0.00%
4315 IT Professional Services				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
8000 General Fund	1,058	1,058	0	0.00%
6400 Federal Funds Ltd	3,982	3,982	0	0.00%
All Funds	5,040	5,040	0	0.00%
4325 Attorney General				
8000 General Fund	547	547	0	0.00%
6400 Federal Funds Ltd	1,919	1,919	0	0.00%
All Funds	2,466	2,466	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	15	15	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	69	69	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	76	76	0	0.00%
6400 Federal Funds Ltd	282	282	0	0.00%
All Funds	358	358	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,408	2,408	0	0.00%
3400 Other Funds Ltd	543	543	0	0.00%
6400 Federal Funds Ltd	6,238	6,238	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
All Funds	9,189	9,189	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	59	59	0	0.00%
6400 Federal Funds Ltd	216	216	0	0.00%
All Funds	275	275	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	927	927	0	0.00%
All Funds	1,139	1,139	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	341	341	0	0.00%
6400 Federal Funds Ltd	1,003	1,003	0	0.00%
All Funds	1,344	1,344	0	0.00%
4715 IT Expendable Property				
8000 General Fund	328	328	0	0.00%
6400 Federal Funds Ltd	436	436	0	0.00%
All Funds	764	764	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	64,135	64,135	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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	543	543	0	0.00%
6400 Federal Funds Ltd	22,058	22,058	0	0.00%
TOTAL SERVICES & SUPPLIES	\$86,736	\$86,736	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	64	64	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	274	274	0	0.00%
5200 Technical Equipment				
8000 General Fund	195	195	0	0.00%
6400 Federal Funds Ltd	639	639	0	0.00%
All Funds	834	834	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	104	104	0	0.00%
6400 Federal Funds Ltd	383	383	0	0.00%
All Funds	487	487	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	363	363	0	0.00%
6400 Federal Funds Ltd	1,232	1,232	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL CAPITAL OUTLAY	\$1,595	\$1,595	\$0	0.00%
EXPENDITURES				
8000 General Fund	64,498	64,498	0	0.00%
3400 Other Funds Ltd	543	543	0	0.00%
6400 Federal Funds Ltd	23,290	23,290	0	0.00%
TOTAL EXPENDITURES	\$88,331	\$88,331	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	26,674	26,674	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	26,674	26,674	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26,674	\$26,674	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	26,674	26,674	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,674	\$26,674	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,752	1,752	0	0.00%
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4250 Data Processing

8000 General Fund	10,084	10,084	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	14,838	14,838	0	0.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
8000 General Fund	26,674	26,674	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,674	\$26,674	\$0	0.00%
EXPENDITURES				
8000 General Fund	26,674	26,674	0	0.00%
TOTAL EXPENDITURES	\$26,674	\$26,674	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2019-21 Biennium
 Administrative Services

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	-	(26,017)	(26,017)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(26,017)	(26,017)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$26,017)	(\$26,017)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(26,017)	(26,017)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$26,017)	(\$26,017)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(21,668)	(21,668)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(21,668)	(21,668)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$21,668)	(\$21,668)	100.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Administrative Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
4650 Other Services and Supplies				
8000 General Fund	-	(4,349)	(4,349)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(4,349)	(4,349)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,349)	(\$4,349)	100.00%
EXPENDITURES				
8000 General Fund	-	(26,017)	(26,017)	100.00%
TOTAL EXPENDITURES	-	(\$26,017)	(\$26,017)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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 - (13,947) (13,947) 100.00%

REVENUE CATEGORIES

8000 General Fund - (13,947) (13,947) 100.00%

TOTAL REVENUE CATEGORIES - (\$13,947) (\$13,947) 100.00%

AVAILABLE REVENUES

8000 General Fund - (13,947) (13,947) 100.00%

TOTAL AVAILABLE REVENUES - (\$13,947) (\$13,947) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (332) (332) 100.00%

6400 Federal Funds Ltd - (745) (745) 100.00%

All Funds - (1,077) (1,077) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (10,025) (10,025) 100.00%

6400 Federal Funds Ltd - (8,718) (8,718) 100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(18,743)	(18,743)	100.00%
4250 Data Processing				
8000 General Fund	-	(548)	(548)	100.00%
6400 Federal Funds Ltd	-	(548)	(548)	100.00%
All Funds	-	(1,096)	(1,096)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(2,189)	(2,189)	100.00%
3400 Other Funds Ltd	-	(446)	(446)	100.00%
6400 Federal Funds Ltd	-	(5,017)	(5,017)	100.00%
All Funds	-	(7,652)	(7,652)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(853)	(853)	100.00%
6400 Federal Funds Ltd	-	(3,722)	(3,722)	100.00%
All Funds	-	(4,575)	(4,575)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(13,947)	(13,947)	100.00%
3400 Other Funds Ltd	-	(446)	(446)	100.00%
6400 Federal Funds Ltd	-	(18,750)	(18,750)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$33,143)	(\$33,143)	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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				
8000 General Fund	-	(13,947)	(13,947)	100.00%
3400 Other Funds Ltd	-	(446)	(446)	100.00%
6400 Federal Funds Ltd	-	(18,750)	(18,750)	100.00%
TOTAL EXPENDITURES	-	(\$33,143)	(\$33,143)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	446	446	100.00%
6400 Federal Funds Ltd	-	18,750	18,750	100.00%
TOTAL ENDING BALANCE	-	\$19,196	\$19,196	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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	-	(194)	(194)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(194)	(194)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$194)	(\$194)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(194)	(194)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$194)	(\$194)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(194)	(194)	100.00%
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6400 Federal Funds Ltd	-	(681)	(681)	100.00%
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All Funds	-	(875)	(875)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(194)	(194)	100.00%
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6400 Federal Funds Ltd	-	(681)	(681)	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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		
TOTAL SERVICES & SUPPLIES	-	(\$875)	(\$875)	100.00%
EXPENDITURES				
8000 General Fund	-	(194)	(194)	100.00%
6400 Federal Funds Ltd	-	(681)	(681)	100.00%
TOTAL EXPENDITURES	-	(\$875)	(\$875)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	681	681	100.00%
TOTAL ENDING BALANCE	-	\$681	\$681	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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 72,736 - (72,736) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 5,599 - (5,599) (100.00%)

REVENUE CATEGORIES

8000 General Fund 72,736 - (72,736) (100.00%)

6400 Federal Funds Ltd 5,599 - (5,599) (100.00%)

TOTAL REVENUE CATEGORIES \$78,335 - (\$78,335) (100.00%)

AVAILABLE REVENUES

8000 General Fund 72,736 - (72,736) (100.00%)

6400 Federal Funds Ltd 5,599 - (5,599) (100.00%)

TOTAL AVAILABLE REVENUES \$78,335 - (\$78,335) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 2,298 - (2,298) (100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Administrative Services**

**Cross Reference Number: 58500-001-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
6400 Federal Funds Ltd	5,599	-	(5,599)	(100.00%)
All Funds	7,897	-	(7,897)	(100.00%)
4325 Attorney General				
8000 General Fund	70,438	-	(70,438)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	72,736	-	(72,736)	(100.00%)
6400 Federal Funds Ltd	5,599	-	(5,599)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$78,335	-	(\$78,335)	(100.00%)
EXPENDITURES				
8000 General Fund	72,736	-	(72,736)	(100.00%)
6400 Federal Funds Ltd	5,599	-	(5,599)	(100.00%)
TOTAL EXPENDITURES	\$78,335	-	(\$78,335)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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	24,944	24,944	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	40	40	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	82,756	82,756	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	24,944	24,944	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	82,756	82,756	0	0.00%

TOTAL REVENUE CATEGORIES	\$107,740	\$107,740	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	24,944	24,944	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	82,756	82,756	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
TOTAL AVAILABLE REVENUES	\$107,740	\$107,740	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	107	107	0	0.00%
6400 Federal Funds Ltd	1,636	1,636	0	0.00%
All Funds	1,817	1,817	0	0.00%

3170 Overtime Payments

8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	58	58	0	0.00%

3190 All Other Differential

8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
All Funds	327	327	0	0.00%

SALARIES & WAGES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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	76	76	0	0.00%
3400 Other Funds Ltd	157	157	0	0.00%
6400 Federal Funds Ltd	1,969	1,969	0	0.00%
TOTAL SALARIES & WAGES	\$2,202	\$2,202	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	65	65	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	7,714	7,714	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	28,564	28,564	0	0.00%
All Funds	36,294	36,294	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	150	150	0	0.00%
All Funds	168	168	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
3260 Mass Transit Tax				
8000 General Fund	1,358	1,358	0	0.00%
3400 Other Funds Ltd	198	198	0	0.00%
All Funds	1,556	1,556	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	9,078	9,078	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%
6400 Federal Funds Ltd	28,771	28,771	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$38,083	\$38,083	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	15,790	15,790	0	0.00%
3400 Other Funds Ltd	(351)	(351)	0	0.00%
6400 Federal Funds Ltd	52,015	52,015	0	0.00%
All Funds	67,454	67,454	0	0.00%
PERSONAL SERVICES				
8000 General Fund	24,944	24,944	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	82,755	82,755	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
TOTAL PERSONAL SERVICES	\$107,739	\$107,739	\$0	0.00%
EXPENDITURES				
8000 General Fund	24,944	24,944	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	82,755	82,755	0	0.00%
TOTAL EXPENDITURES	\$107,739	\$107,739	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL ENDING BALANCE	\$1	\$1	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	7,572	7,572	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	27,916	27,916	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,572	7,572	0	0.00%
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6400 Federal Funds Ltd	27,916	27,916	0	0.00%
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TOTAL REVENUE CATEGORIES	\$35,488	\$35,488	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,572	7,572	0	0.00%
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6400 Federal Funds Ltd	27,916	27,916	0	0.00%
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TOTAL AVAILABLE REVENUES	\$35,488	\$35,488	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	905	905	0	0.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	3,340	3,340	0	0.00%
All Funds	4,245	4,245	0	0.00%
4150 Employee Training				
8000 General Fund	220	220	0	0.00%
6400 Federal Funds Ltd	803	803	0	0.00%
All Funds	1,023	1,023	0	0.00%
4175 Office Expenses				
8000 General Fund	1,967	1,967	0	0.00%
6400 Federal Funds Ltd	7,253	7,253	0	0.00%
All Funds	9,220	9,220	0	0.00%
4200 Telecommunications				
8000 General Fund	653	653	0	0.00%
6400 Federal Funds Ltd	2,392	2,392	0	0.00%
All Funds	3,045	3,045	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,689	3,689	0	0.00%
6400 Federal Funds Ltd	13,623	13,623	0	0.00%
All Funds	17,312	17,312	0	0.00%
4650 Other Services and Supplies				

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Rehabilitative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	138	138	0	0.00%
6400 Federal Funds Ltd	505	505	0	0.00%
All Funds	643	643	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,572	7,572	0	0.00%
6400 Federal Funds Ltd	27,916	27,916	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,488	\$35,488	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,572	7,572	0	0.00%
6400 Federal Funds Ltd	27,916	27,916	0	0.00%
TOTAL EXPENDITURES	\$35,488	\$35,488	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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 77,630 77,630 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 37,054 37,054 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 163,991 163,991 0 0.00%

REVENUE CATEGORIES

8000 General Fund 77,630 77,630 0 0.00%

3400 Other Funds Ltd 37,054 37,054 0 0.00%

6400 Federal Funds Ltd 163,991 163,991 0 0.00%

TOTAL REVENUE CATEGORIES \$278,675 \$278,675 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 77,630 77,630 0 0.00%

3400 Other Funds Ltd 37,054 37,054 0 0.00%

6400 Federal Funds Ltd 163,991 163,991 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL AVAILABLE REVENUES	\$278,675	\$278,675	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	559	559	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
6400 Federal Funds Ltd	2,998	2,998	0	0.00%
All Funds	3,754	3,754	0	0.00%

4125 Out of State Travel

8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	621	621	0	0.00%
All Funds	808	808	0	0.00%

4150 Employee Training

8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	167	167	0	0.00%
6400 Federal Funds Ltd	908	908	0	0.00%
All Funds	1,083	1,083	0	0.00%

4175 Office Expenses

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	75	75	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	1,440	1,440	0	0.00%
All Funds	1,697	1,697	0	0.00%
4200 Telecommunications				
8000 General Fund	187	187	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
6400 Federal Funds Ltd	2,110	2,110	0	0.00%
All Funds	2,697	2,697	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	73,377	73,377	0	0.00%
4250 Data Processing				
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	164	164	0	0.00%
6400 Federal Funds Ltd	1,020	1,020	0	0.00%
All Funds	1,279	1,279	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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	8	8	0	0.00%
4300 Professional Services				
8000 General Fund	687	687	0	0.00%
3400 Other Funds Ltd	1,772	1,772	0	0.00%
6400 Federal Funds Ltd	7,618	7,618	0	0.00%
All Funds	10,077	10,077	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,588	1,588	0	0.00%
6400 Federal Funds Ltd	5,972	5,972	0	0.00%
All Funds	7,560	7,560	0	0.00%
4325 Attorney General				
8000 General Fund	595	595	0	0.00%
6400 Federal Funds Ltd	1,850	1,850	0	0.00%
All Funds	2,445	2,445	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	54	54	0	0.00%
4425 Facilities Rental and Taxes				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	140	140	0	0.00%
3400 Other Funds Ltd	2,333	2,333	0	0.00%
6400 Federal Funds Ltd	9,701	9,701	0	0.00%
All Funds	12,174	12,174	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	279	279	0	0.00%
All Funds	363	363	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	430	430	0	0.00%
6400 Federal Funds Ltd	1,270	1,270	0	0.00%
All Funds	1,705	1,705	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	441	441	0	0.00%
6400 Federal Funds Ltd	1,322	1,322	0	0.00%
All Funds	1,780	1,780	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
4715 IT Expendable Property				
8000 General Fund	43	43	0	0.00%
6400 Federal Funds Ltd	912	912	0	0.00%
All Funds	955	955	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	77,630	77,630	0	0.00%
3400 Other Funds Ltd	6,118	6,118	0	0.00%
6400 Federal Funds Ltd	38,068	38,068	0	0.00%
TOTAL SERVICES & SUPPLIES	\$121,816	\$121,816	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	30,936	30,936	0	0.00%
6400 Federal Funds Ltd	125,923	125,923	0	0.00%
All Funds	156,859	156,859	0	0.00%
EXPENDITURES				
8000 General Fund	77,630	77,630	0	0.00%
3400 Other Funds Ltd	37,054	37,054	0	0.00%
6400 Federal Funds Ltd	163,991	163,991	0	0.00%
TOTAL EXPENDITURES	\$278,675	\$278,675	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	37,556	37,556	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	37,556	37,556	0	0.00%
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TOTAL REVENUE CATEGORIES	\$37,556	\$37,556	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	37,556	37,556	0	0.00%
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TOTAL AVAILABLE REVENUES	\$37,556	\$37,556	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,880	2,880	0	0.00%
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4250 Data Processing

8000 General Fund	14,031	14,031	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	20,645	20,645	0	0.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
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		
8000 General Fund	37,556	37,556	0	0.00%
TOTAL SERVICES & SUPPLIES	\$37,556	\$37,556	\$0	0.00%
EXPENDITURES				
8000 General Fund	37,556	37,556	0	0.00%
TOTAL EXPENDITURES	\$37,556	\$37,556	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2019-21 Biennium
 Rehabilitative Services

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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 - (30,930) (30,930) 100.00%

REVENUE CATEGORIES

8000 General Fund - (30,930) (30,930) 100.00%

TOTAL REVENUE CATEGORIES - (\$30,930) (\$30,930) 100.00%

AVAILABLE REVENUES

8000 General Fund - (30,930) (30,930) 100.00%

TOTAL AVAILABLE REVENUES - (\$30,930) (\$30,930) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (27,694) (27,694) 100.00%

PERSONAL SERVICES

8000 General Fund - (27,694) (27,694) 100.00%

TOTAL PERSONAL SERVICES - (\$27,694) (\$27,694) 100.00%

SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
4175 Office Expenses				
8000 General Fund	-	(3,236)	(3,236)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,236)	(3,236)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,236)	(\$3,236)	100.00%
EXPENDITURES				
8000 General Fund	-	(30,930)	(30,930)	100.00%
TOTAL EXPENDITURES	-	(\$30,930)	(\$30,930)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(12,960)	(12,960)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(12,960)	(12,960)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$12,960)	(\$12,960)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(12,960)	(12,960)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$12,960)	(\$12,960)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(292)	(292)	100.00%
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3400 Other Funds Ltd	-	(86)	(86)	100.00%
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6400 Federal Funds Ltd	-	(1,316)	(1,316)	100.00%
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All Funds	-	(1,694)	(1,694)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(11,730)	(11,730)	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(1,535)	(1,535)	100.00%
6400 Federal Funds Ltd	-	(11,322)	(11,322)	100.00%
All Funds	-	(24,587)	(24,587)	100.00%
4250 Data Processing				
8000 General Fund	-	(500)	(500)	100.00%
3400 Other Funds Ltd	-	(135)	(135)	100.00%
6400 Federal Funds Ltd	-	(837)	(837)	100.00%
All Funds	-	(1,472)	(1,472)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(417)	(417)	100.00%
3400 Other Funds Ltd	-	(1,928)	(1,928)	100.00%
6400 Federal Funds Ltd	-	(7,860)	(7,860)	100.00%
All Funds	-	(10,205)	(10,205)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(21)	(21)	100.00%
3400 Other Funds Ltd	-	(1,725)	(1,725)	100.00%
6400 Federal Funds Ltd	-	(5,101)	(5,101)	100.00%
All Funds	-	(6,847)	(6,847)	100.00%
SERVICES & SUPPLIES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(12,960)	(12,960)	100.00%
3400 Other Funds Ltd	-	(5,409)	(5,409)	100.00%
6400 Federal Funds Ltd	-	(26,436)	(26,436)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$44,805)	(\$44,805)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,960)	(12,960)	100.00%
3400 Other Funds Ltd	-	(5,409)	(5,409)	100.00%
6400 Federal Funds Ltd	-	(26,436)	(26,436)	100.00%
TOTAL EXPENDITURES	-	(\$44,805)	(\$44,805)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,409	5,409	100.00%
6400 Federal Funds Ltd	-	26,436	26,436	100.00%
TOTAL ENDING BALANCE	-	\$31,845	\$31,845	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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	-	(211)	(211)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(211)	(211)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$211)	(\$211)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(211)	(211)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$211)	(\$211)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(211)	(211)	100.00%
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6400 Federal Funds Ltd	-	(657)	(657)	100.00%
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All Funds	-	(868)	(868)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(211)	(211)	100.00%
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6400 Federal Funds Ltd	-	(657)	(657)	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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		
TOTAL SERVICES & SUPPLIES	-	(\$868)	(\$868)	100.00%
EXPENDITURES				
8000 General Fund	-	(211)	(211)	100.00%
6400 Federal Funds Ltd	-	(657)	(657)	100.00%
TOTAL EXPENDITURES	-	(\$868)	(\$868)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	657	657	100.00%
TOTAL ENDING BALANCE	-	\$657	\$657	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Information Tech/Case Management Modernization
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	2,405,350	2,405,350	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,405,350	2,405,350	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,405,350	\$2,405,350	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,405,350	2,405,350	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,405,350	\$2,405,350	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	199,896	199,896	0	0.00%
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SALARIES & WAGES

8000 General Fund	199,896	199,896	0	0.00%
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TOTAL SALARIES & WAGES	\$199,896	\$199,896	\$0	0.00%
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OTHER PAYROLL EXPENSES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Information Tech/Case Management Modernization
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	61	61	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	33,922	33,922	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15,292	15,292	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	58	58	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,199	1,199	0	0.00%
3270 Flexible Benefits				
8000 General Fund	35,184	35,184	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	85,716	85,716	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$85,716	\$85,716	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	285,612	285,612	0	0.00%
TOTAL PERSONAL SERVICES	\$285,612	\$285,612	\$0	0.00%
SERVICES & SUPPLIES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Information Tech/Case Management Modernization
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		
4100 Instate Travel				
8000 General Fund	2,988	2,988	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,200	3,200	0	0.00%
4150 Employee Training				
8000 General Fund	822	822	0	0.00%
4175 Office Expenses				
8000 General Fund	7,410	7,410	0	0.00%
4200 Telecommunications				
8000 General Fund	2,527	2,527	0	0.00%
4250 Data Processing				
8000 General Fund	13,902	13,902	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,065,826	2,065,826	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,912	13,912	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	517	517	0	0.00%
4700 Expendable Prop 250 - 5000				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Information Tech/Case Management Modernization
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	6,075	6,075	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,559	2,559	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,119,738	2,119,738	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,119,738	\$2,119,738	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,405,350	2,405,350	0	0.00%
TOTAL EXPENDITURES	\$2,405,350	\$2,405,350	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Employment and Community Outreach
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	431,844	-	(431,844)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	32,563	-	(32,563)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	431,844	-	(431,844)	(100.00%)
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6400 Federal Funds Ltd	32,563	-	(32,563)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$464,407	-	(\$464,407)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	431,844	-	(431,844)	(100.00%)
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6400 Federal Funds Ltd	32,563	-	(32,563)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$464,407	-	(\$464,407)	(100.00%)
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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
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Employment and Community Outreach
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		
8000 General Fund	5,275	-	(5,275)	(100.00%)
6400 Federal Funds Ltd	19,493	-	(19,493)	(100.00%)
All Funds	24,768	-	(24,768)	(100.00%)
SALARIES & WAGES				
8000 General Fund	5,275	-	(5,275)	(100.00%)
6400 Federal Funds Ltd	19,493	-	(19,493)	(100.00%)
TOTAL SALARIES & WAGES	\$24,768	-	(\$24,768)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	895	-	(895)	(100.00%)
6400 Federal Funds Ltd	3,308	-	(3,308)	(100.00%)
All Funds	4,203	-	(4,203)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	404	-	(404)	(100.00%)
6400 Federal Funds Ltd	1,490	-	(1,490)	(100.00%)
All Funds	1,894	-	(1,894)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	31	-	(31)	(100.00%)
OTHER PAYROLL EXPENSES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Employment and Community Outreach
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		
8000 General Fund	1,330	-	(1,330)	(100.00%)
6400 Federal Funds Ltd	4,798	-	(4,798)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$6,128	-	(\$6,128)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	6,605	-	(6,605)	(100.00%)
6400 Federal Funds Ltd	24,291	-	(24,291)	(100.00%)
TOTAL PERSONAL SERVICES	\$30,896	-	(\$30,896)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	121	-	(121)	(100.00%)
6400 Federal Funds Ltd	446	-	(446)	(100.00%)
All Funds	567	-	(567)	(100.00%)
4250 Data Processing				
8000 General Fund	261	-	(261)	(100.00%)
6400 Federal Funds Ltd	964	-	(964)	(100.00%)
All Funds	1,225	-	(1,225)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	67	-	(67)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Employment and Community Outreach
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		
All Funds	85	-	(85)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,294	-	(1,294)	(100.00%)
6400 Federal Funds Ltd	4,781	-	(4,781)	(100.00%)
All Funds	6,075	-	(6,075)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	545	-	(545)	(100.00%)
6400 Federal Funds Ltd	2,014	-	(2,014)	(100.00%)
All Funds	2,559	-	(2,559)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,239	-	(2,239)	(100.00%)
6400 Federal Funds Ltd	8,272	-	(8,272)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$10,511	-	(\$10,511)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	423,000	-	(423,000)	(100.00%)
EXPENDITURES				
8000 General Fund	431,844	-	(431,844)	(100.00%)
6400 Federal Funds Ltd	32,563	-	(32,563)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Employment and Community Outreach
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		
TOTAL EXPENDITURES	\$464,407	-	(\$464,407)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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 126,821 - (126,821) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (50,305) - 50,305 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 7,912 - (7,912) (100.00%)

REVENUE CATEGORIES

8000 General Fund 126,821 - (126,821) (100.00%)

3400 Other Funds Ltd (50,305) - 50,305 100.00%

6400 Federal Funds Ltd 7,912 - (7,912) (100.00%)

TOTAL REVENUE CATEGORIES \$84,428 - (\$84,428) (100.00%)

AVAILABLE REVENUES

8000 General Fund 126,821 - (126,821) (100.00%)

3400 Other Funds Ltd (50,305) - 50,305 100.00%

6400 Federal Funds Ltd 7,912 - (7,912) (100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
TOTAL AVAILABLE REVENUES	\$84,428	-	(\$84,428)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	28,766	-	(28,766)	(100.00%)
3400 Other Funds Ltd	(28,766)	-	28,766	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	28,766	-	(28,766)	(100.00%)
3400 Other Funds Ltd	(28,766)	-	28,766	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	12	-	(12)	(100.00%)
3400 Other Funds Ltd	(12)	-	12	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,882	-	(4,882)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
3400 Other Funds Ltd	(4,882)	-	4,882	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,201	-	(2,201)	(100.00%)
3400 Other Funds Ltd	(2,201)	-	2,201	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	12	-	(12)	(100.00%)
3400 Other Funds Ltd	(12)	-	12	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	198	-	(198)	(100.00%)
3400 Other Funds Ltd	(198)	-	198	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	7,037	-	(7,037)	(100.00%)
3400 Other Funds Ltd	(7,037)	-	7,037	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	14,342	-	(14,342)	(100.00%)
3400 Other Funds Ltd	(14,342)	-	14,342	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	43,108	-	(43,108)	(100.00%)
3400 Other Funds Ltd	(43,108)	-	43,108	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,506	-	(2,506)	(100.00%)
3400 Other Funds Ltd	(58)	-	58	100.00%
6400 Federal Funds Ltd	7,912	-	(7,912)	(100.00%)
All Funds	10,360	-	(10,360)	(100.00%)
4125 Out of State Travel				
8000 General Fund	21,960	-	(21,960)	(100.00%)
4150 Employee Training				
8000 General Fund	13,107	-	(13,107)	(100.00%)
3400 Other Funds Ltd	(277)	-	277	100.00%
All Funds	12,830	-	(12,830)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
4175 Office Expenses				
8000 General Fund	1,482	-	(1,482)	(100.00%)
3400 Other Funds Ltd	(1,482)	-	1,482	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	506	-	(506)	(100.00%)
3400 Other Funds Ltd	(506)	-	506	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	245	-	(245)	(100.00%)
3400 Other Funds Ltd	(245)	-	245	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	39,278	-	(39,278)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	2,782	-	(2,782)	(100.00%)
3400 Other Funds Ltd	(2,782)	-	2,782	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	120	-	(120)	(100.00%)
3400 Other Funds Ltd	(120)	-	120	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,727	-	(1,727)	(100.00%)
3400 Other Funds Ltd	(1,727)	-	1,727	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	83,713	-	(83,713)	(100.00%)
3400 Other Funds Ltd	(7,197)	-	7,197	100.00%
6400 Federal Funds Ltd	7,912	-	(7,912)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$84,428	-	(\$84,428)	(100.00%)
EXPENDITURES				
8000 General Fund	126,821	-	(126,821)	(100.00%)
3400 Other Funds Ltd	(50,305)	-	50,305	100.00%
6400 Federal Funds Ltd	7,912	-	(7,912)	(100.00%)
TOTAL EXPENDITURES	\$84,428	-	(\$84,428)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Rehabilitative Services**

**Cross Reference Number: 58500-002-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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 14,534 14,534 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (146) (146) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 9,630 9,630 0 0.00%

REVENUE CATEGORIES

8000 General Fund 14,534 14,534 0 0.00%

3400 Other Funds Ltd (146) (146) 0 0.00%

6400 Federal Funds Ltd 9,630 9,630 0 0.00%

TOTAL REVENUE CATEGORIES \$24,018 \$24,018 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 14,534 14,534 0 0.00%

3400 Other Funds Ltd (146) (146) 0 0.00%

6400 Federal Funds Ltd 9,630 9,630 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL AVAILABLE REVENUES	\$24,018	\$24,018	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	593	593	0	0.00%
3400 Other Funds Ltd	208	208	0	0.00%
6400 Federal Funds Ltd	1,425	1,425	0	0.00%
All Funds	2,226	2,226	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,250)	(1,250)	0	0.00%
3400 Other Funds Ltd	392	392	0	0.00%
All Funds	(858)	(858)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(657)	(657)	0	0.00%
3400 Other Funds Ltd	600	600	0	0.00%
6400 Federal Funds Ltd	1,425	1,425	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,368	\$1,368	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
3455 Vacancy Savings				
8000 General Fund	15,191	15,191	0	0.00%
3400 Other Funds Ltd	(746)	(746)	0	0.00%
6400 Federal Funds Ltd	8,205	8,205	0	0.00%
All Funds	22,650	22,650	0	0.00%
PERSONAL SERVICES				
8000 General Fund	14,534	14,534	0	0.00%
3400 Other Funds Ltd	(146)	(146)	0	0.00%
6400 Federal Funds Ltd	9,630	9,630	0	0.00%
TOTAL PERSONAL SERVICES	\$24,018	\$24,018	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,534	14,534	0	0.00%
3400 Other Funds Ltd	(146)	(146)	0	0.00%
6400 Federal Funds Ltd	9,630	9,630	0	0.00%
TOTAL EXPENDITURES	\$24,018	\$24,018	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
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		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,116,113)	(1,116,113)	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	(1,116,113)	(1,116,113)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,116,113)	(\$1,116,113)	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	(1,116,113)	(1,116,113)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,116,113)	(\$1,116,113)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	(1,116,113)	(1,116,113)	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(1,116,113)	(1,116,113)	0	0.00%
TOTAL EXPENDITURES	(\$1,116,113)	(\$1,116,113)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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 16,755 16,755 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 3,032 3,032 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 9,002 9,002 0 0.00%

REVENUE CATEGORIES

8000 General Fund 16,755 16,755 0 0.00%

3400 Other Funds Ltd 3,032 3,032 0 0.00%

6400 Federal Funds Ltd 9,002 9,002 0 0.00%

TOTAL REVENUE CATEGORIES \$28,789 \$28,789 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 16,755 16,755 0 0.00%

3400 Other Funds Ltd 3,032 3,032 0 0.00%

6400 Federal Funds Ltd 9,002 9,002 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL AVAILABLE REVENUES	\$28,789	\$28,789	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	522	522	0	0.00%
All Funds	671	671	0	0.00%
4125 Out of State Travel				
8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	78	78	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	52	52	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	241	241	0	0.00%
4175 Office Expenses				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
6400 Federal Funds Ltd	295	295	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
All Funds	378	378	0	0.00%
4200 Telecommunications				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	456	456	0	0.00%
All Funds	528	528	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	16,512	16,512	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	221	221	0	0.00%
All Funds	284	284	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,308	1,308	0	0.00%
6400 Federal Funds Ltd	4,998	4,998	0	0.00%
All Funds	6,306	6,306	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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	38	38	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,267	1,267	0	0.00%
6400 Federal Funds Ltd	1,442	1,442	0	0.00%
All Funds	2,709	2,709	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	63	63	0	0.00%
All Funds	81	81	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	236	236	0	0.00%
All Funds	342	342	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	84	84	0	0.00%
6400 Federal Funds Ltd	312	312	0	0.00%
All Funds	396	396	0	0.00%
4715 IT Expendable Property				
3400 Other 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

2019-21 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	177	177	0	0.00%
All Funds	225	225	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,755	16,755	0	0.00%
3400 Other Funds Ltd	3,032	3,032	0	0.00%
6400 Federal Funds Ltd	9,002	9,002	0	0.00%
TOTAL SERVICES & SUPPLIES	\$28,789	\$28,789	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,755	16,755	0	0.00%
3400 Other Funds Ltd	3,032	3,032	0	0.00%
6400 Federal Funds Ltd	9,002	9,002	0	0.00%
TOTAL EXPENDITURES	\$28,789	\$28,789	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,694	8,694	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,694	8,694	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,694	\$8,694	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,694	8,694	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,694	\$8,694	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	538	538	0	0.00%
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4250 Data Processing

8000 General Fund	3,300	3,300	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	4,856	4,856	0	0.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
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		
8000 General Fund	8,694	8,694	0	0.00%
TOTAL SERVICES & SUPPLIES	\$8,694	\$8,694	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,694	8,694	0	0.00%
TOTAL EXPENDITURES	\$8,694	\$8,694	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	508,058	508,058	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	508,058	508,058	0	0.00%
TOTAL SERVICES & SUPPLIES	\$508,058	\$508,058	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	(508,058)	(508,058)	0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2019-21 Biennium
 Business Enterprises

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	-	(7,045)	(7,045)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(7,045)	(7,045)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$7,045)	(\$7,045)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(7,045)	(7,045)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$7,045)	(\$7,045)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(6,863)	(6,863)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(6,863)	(6,863)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$6,863)	(\$6,863)	100.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Business Enterprises

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
4175 Office Expenses				
8000 General Fund	-	(182)	(182)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(182)	(182)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$182)	(\$182)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,045)	(7,045)	100.00%
TOTAL EXPENDITURES	-	(\$7,045)	(\$7,045)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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 - (2,519) (2,519) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,519) (2,519) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,519) (\$2,519) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,519) (2,519) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,519) (\$2,519) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (74) (74) 100.00%

6400 Federal Funds Ltd - (229) (229) 100.00%

All Funds - (303) (303) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (2,257) (2,257) 100.00%

3400 Other Funds Ltd - (689) (689) 100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(2,587)	(2,587)	100.00%
All Funds	-	(5,533)	(5,533)	100.00%
4250 Data Processing				
8000 General Fund	-	(99)	(99)	100.00%
3400 Other Funds Ltd	-	(52)	(52)	100.00%
6400 Federal Funds Ltd	-	(182)	(182)	100.00%
All Funds	-	(333)	(333)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(89)	(89)	100.00%
3400 Other Funds Ltd	-	(1,012)	(1,012)	100.00%
6400 Federal Funds Ltd	-	(1,149)	(1,149)	100.00%
All Funds	-	(2,250)	(2,250)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(424)	(424)	100.00%
6400 Federal Funds Ltd	-	(946)	(946)	100.00%
All Funds	-	(1,370)	(1,370)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,519)	(2,519)	100.00%
3400 Other Funds Ltd	-	(2,177)	(2,177)	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(5,093)	(5,093)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$9,789)	(\$9,789)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,519)	(2,519)	100.00%
3400 Other Funds Ltd	-	(2,177)	(2,177)	100.00%
6400 Federal Funds Ltd	-	(5,093)	(5,093)	100.00%
TOTAL EXPENDITURES	-	(\$9,789)	(\$9,789)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,177	2,177	100.00%
6400 Federal Funds Ltd	-	5,093	5,093	100.00%
TOTAL ENDING BALANCE	-	\$7,270	\$7,270	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(464)	(464)	100.00%
6400 Federal Funds Ltd	-	(1,774)	(1,774)	100.00%
All Funds	-	(2,238)	(2,238)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(464)	(464)	100.00%
6400 Federal Funds Ltd	-	(1,774)	(1,774)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,238)	(\$2,238)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(464)	(464)	100.00%
6400 Federal Funds Ltd	-	(1,774)	(1,774)	100.00%
TOTAL EXPENDITURES	-	(\$2,238)	(\$2,238)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	464	464	100.00%
6400 Federal Funds Ltd	-	1,774	1,774	100.00%
TOTAL ENDING BALANCE	-	\$2,238	\$2,238	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Employment and Community Outreach
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 250,000 - (250,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 250,000 - (250,000) (100.00%)

TOTAL REVENUE CATEGORIES \$250,000 - (\$250,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 250,000 - (250,000) (100.00%)

TOTAL AVAILABLE REVENUES \$250,000 - (\$250,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

8000 General Fund 250,000 - (250,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 250,000 - (250,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$250,000 - (\$250,000) (100.00%)

EXPENDITURES

8000 General Fund 250,000 - (250,000) (100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Employment and Community Outreach
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		
TOTAL EXPENDITURES	\$250,000	-	(\$250,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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 241,257 - (241,257) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (118,765) - 118,765 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 17,411 - (17,411) (100.00%)

REVENUE CATEGORIES

8000 General Fund 241,257 - (241,257) (100.00%)

3400 Other Funds Ltd (118,765) - 118,765 100.00%

6400 Federal Funds Ltd 17,411 - (17,411) (100.00%)

TOTAL REVENUE CATEGORIES \$139,903 - (\$139,903) (100.00%)

AVAILABLE REVENUES

8000 General Fund 241,257 - (241,257) (100.00%)

3400 Other Funds Ltd (118,765) - 118,765 100.00%

6400 Federal Funds Ltd 17,411 - (17,411) (100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
TOTAL AVAILABLE REVENUES	\$139,903	-	(\$139,903)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	65,304	-	(65,304)	(100.00%)
3400 Other Funds Ltd	(65,304)	-	65,304	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	31	-	(31)	(100.00%)
3400 Other Funds Ltd	(31)	-	31	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	11,082	-	(11,082)	(100.00%)
3400 Other Funds Ltd	(11,082)	-	11,082	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,996	-	(4,996)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
3400 Other Funds Ltd	(4,996)	-	4,996	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	29	-	(29)	(100.00%)
3400 Other Funds Ltd	(29)	-	29	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	392	-	(392)	(100.00%)
3400 Other Funds Ltd	(392)	-	392	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	17,592	-	(17,592)	(100.00%)
3400 Other Funds Ltd	(17,592)	-	17,592	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,122	-	(34,122)	(100.00%)
3400 Other Funds Ltd	(34,122)	-	34,122	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%

PERSONAL SERVICES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	99,426	-	(99,426)	(100.00%)
3400 Other Funds Ltd	(99,426)	-	99,426	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,730	-	(4,730)	(100.00%)
6400 Federal Funds Ltd	17,411	-	(17,411)	(100.00%)
All Funds	22,141	-	(22,141)	(100.00%)
4125 Out of State Travel				
8000 General Fund	6,848	-	(6,848)	(100.00%)
4150 Employee Training				
8000 General Fund	2,617	-	(2,617)	(100.00%)
3400 Other Funds Ltd	(1,419)	-	1,419	100.00%
All Funds	1,198	-	(1,198)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,819	-	(1,819)	(100.00%)
3400 Other Funds Ltd	(1,819)	-	1,819	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	302	-	(302)	(100.00%)
3400 Other Funds Ltd	(302)	-	302	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	1,718	-	(1,718)	(100.00%)
3400 Other Funds Ltd	(1,718)	-	1,718	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	109,716	-	(109,716)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	224	-	(224)	(100.00%)
3400 Other Funds Ltd	(224)	-	224	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,885	-	(6,885)	(100.00%)
3400 Other Funds Ltd	(6,885)	-	6,885	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	487	-	(487)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
3400 Other Funds Ltd	(487)	-	487	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,884	-	(2,884)	(100.00%)
3400 Other Funds Ltd	(2,884)	-	2,884	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,284	-	(2,284)	(100.00%)
3400 Other Funds Ltd	(2,284)	-	2,284	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,317	-	(1,317)	(100.00%)
3400 Other Funds Ltd	(1,317)	-	1,317	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	141,831	-	(141,831)	(100.00%)
3400 Other Funds Ltd	(19,339)	-	19,339	100.00%
6400 Federal Funds Ltd	17,411	-	(17,411)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$139,903	-	(\$139,903)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Business Enterprises**

**Cross Reference Number: 58500-003-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
EXPENDITURES				
8000 General Fund	241,257	-	(241,257)	(100.00%)
3400 Other Funds Ltd	(118,765)	-	118,765	100.00%
6400 Federal Funds Ltd	17,411	-	(17,411)	(100.00%)
TOTAL EXPENDITURES	\$139,903	-	(\$139,903)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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 12,958 12,958 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 38 38 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 30,969 30,969 0 0.00%

REVENUE CATEGORIES

8000 General Fund 12,958 12,958 0 0.00%

3400 Other Funds Ltd 38 38 0 0.00%

6400 Federal Funds Ltd 30,969 30,969 0 0.00%

TOTAL REVENUE CATEGORIES \$43,965 \$43,965 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 12,958 12,958 0 0.00%

3400 Other Funds Ltd 38 38 0 0.00%

6400 Federal Funds Ltd 30,969 30,969 0 0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
TOTAL AVAILABLE REVENUES	\$43,965	\$43,965	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	453	453	0	0.00%
All Funds	482	482	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	37	37	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	483	483	0	0.00%
TOTAL SALARIES & WAGES	\$519	\$519	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1	1	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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	5	5	0	0.00%
All Funds	6	6	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(4,742)	(4,742)	0	0.00%
6400 Federal Funds Ltd	(17,564)	(17,564)	0	0.00%
All Funds	(22,306)	(22,306)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	40	40	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(881)	(881)	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	(875)	(875)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(5,623)	(5,623)	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	(17,522)	(17,522)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$23,135)	(\$23,135)	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	18,581	18,581	0	0.00%
3400 Other Funds Ltd	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	48,008	48,008	0	0.00%
All Funds	66,581	66,581	0	0.00%
PERSONAL SERVICES				
8000 General Fund	12,958	12,958	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	30,969	30,969	0	0.00%
TOTAL PERSONAL SERVICES	\$43,965	\$43,965	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,958	12,958	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	30,969	30,969	0	0.00%
TOTAL EXPENDITURES	\$43,965	\$43,965	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Orientation Cntr for the Blind

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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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 47,985 47,985 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,049 1,049 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 23,282 23,282 0 0.00%

REVENUE CATEGORIES

8000 General Fund 47,985 47,985 0 0.00%

3400 Other Funds Ltd 1,049 1,049 0 0.00%

6400 Federal Funds Ltd 23,282 23,282 0 0.00%

TOTAL REVENUE CATEGORIES \$72,316 \$72,316 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 47,985 47,985 0 0.00%

3400 Other Funds Ltd 1,049 1,049 0 0.00%

6400 Federal Funds Ltd 23,282 23,282 0 0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 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		
TOTAL AVAILABLE REVENUES	\$72,316	\$72,316	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	353	353	0	0.00%
6400 Federal Funds Ltd	1,337	1,337	0	0.00%
All Funds	1,690	1,690	0	0.00%
4125 Out of State Travel				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	236	236	0	0.00%
4150 Employee Training				
8000 General Fund	128	128	0	0.00%
6400 Federal Funds Ltd	478	478	0	0.00%
All Funds	606	606	0	0.00%
4175 Office Expenses				
8000 General Fund	163	163	0	0.00%
6400 Federal Funds Ltd	787	787	0	0.00%
All Funds	950	950	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
4200 Telecommunications				
8000 General Fund	299	299	0	0.00%
6400 Federal Funds Ltd	1,163	1,163	0	0.00%
All Funds	1,462	1,462	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	41,712	41,712	0	0.00%
4250 Data Processing				
8000 General Fund	143	143	0	0.00%
6400 Federal Funds Ltd	572	572	0	0.00%
All Funds	715	715	0	0.00%
4275 Publicity and Publications				
8000 General Fund	19	19	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	73	73	0	0.00%
4300 Professional Services				
8000 General Fund	10	10	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	44	44	0	0.00%
4325 Attorney General				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	171	171	0	0.00%
6400 Federal Funds Ltd	548	548	0	0.00%
All Funds	719	719	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	10	10	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	44	44	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	12	12	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	53	53	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,445	1,445	0	0.00%
6400 Federal Funds Ltd	5,365	5,365	0	0.00%
All Funds	6,810	6,810	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	48	48	0	0.00%
6400 Federal Funds Ltd	156	156	0	0.00%
All Funds	204	204	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
4650 Other Services and Supplies				
8000 General Fund	311	311	0	0.00%
3400 Other Funds Ltd	1,049	1,049	0	0.00%
6400 Federal Funds Ltd	655	655	0	0.00%
All Funds	2,015	2,015	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	138	138	0	0.00%
6400 Federal Funds Ltd	858	858	0	0.00%
All Funds	996	996	0	0.00%
4715 IT Expendable Property				
8000 General Fund	108	108	0	0.00%
6400 Federal Funds Ltd	446	446	0	0.00%
All Funds	554	554	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	45,124	45,124	0	0.00%
3400 Other Funds Ltd	1,049	1,049	0	0.00%
6400 Federal Funds Ltd	12,710	12,710	0	0.00%
TOTAL SERVICES & SUPPLIES	\$58,883	\$58,883	\$0	0.00%

SPECIAL PAYMENTS

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
6085 Other Special Payments				
8000 General Fund	2,861	2,861	0	0.00%
6400 Federal Funds Ltd	10,572	10,572	0	0.00%
All Funds	13,433	13,433	0	0.00%
EXPENDITURES				
8000 General Fund	47,985	47,985	0	0.00%
3400 Other Funds Ltd	1,049	1,049	0	0.00%
6400 Federal Funds Ltd	23,282	23,282	0	0.00%
TOTAL EXPENDITURES	\$72,316	\$72,316	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2019-21 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 21,859 21,859 0 0.00%

REVENUE CATEGORIES

8000 General Fund 21,859 21,859 0 0.00%

TOTAL REVENUE CATEGORIES \$21,859 \$21,859 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 21,859 21,859 0 0.00%

TOTAL AVAILABLE REVENUES \$21,859 \$21,859 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 1,355 1,355 0 0.00%

4250 Data Processing

8000 General Fund 8,297 8,297 0 0.00%

4425 Facilities Rental and Taxes

8000 General Fund 12,207 12,207 0 0.00%

SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	21,859	21,859	0	0.00%
TOTAL SERVICES & SUPPLIES	\$21,859	\$21,859	\$0	0.00%
EXPENDITURES				
8000 General Fund	21,859	21,859	0	0.00%
TOTAL EXPENDITURES	\$21,859	\$21,859	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2019-21 Biennium
 Orientation Cntr for the Blind

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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 - (10,482) (10,482) 100.00%

REVENUE CATEGORIES

8000 General Fund - (10,482) (10,482) 100.00%

TOTAL REVENUE CATEGORIES - **(\$10,482)** **(\$10,482)** **100.00%**

AVAILABLE REVENUES

8000 General Fund - (10,482) (10,482) 100.00%

TOTAL AVAILABLE REVENUES - **(\$10,482)** **(\$10,482)** **100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (9,128) (9,128) 100.00%

PERSONAL SERVICES

8000 General Fund - (9,128) (9,128) 100.00%

TOTAL PERSONAL SERVICES - **(\$9,128)** **(\$9,128)** **100.00%**

SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Orientation Cntr for the Blind

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
4175 Office Expenses				
8000 General Fund	-	(1,354)	(1,354)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,354)	(1,354)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,354)	(\$1,354)	100.00%
EXPENDITURES				
8000 General Fund	-	(10,482)	(10,482)	100.00%
TOTAL EXPENDITURES	-	(\$10,482)	(\$10,482)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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 - (10,875) (10,875) 100.00%

REVENUE CATEGORIES

8000 General Fund - (10,875) (10,875) 100.00%

TOTAL REVENUE CATEGORIES - (\$10,875) (\$10,875) 100.00%

AVAILABLE REVENUES

8000 General Fund - (10,875) (10,875) 100.00%

TOTAL AVAILABLE REVENUES - (\$10,875) (\$10,875) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (177) (177) 100.00%

6400 Federal Funds Ltd - (587) (587) 100.00%

All Funds - (764) (764) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (7,695) (7,695) 100.00%

6400 Federal Funds Ltd - (6,282) (6,282) 100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(13,977)	(13,977)	100.00%
4250 Data Processing				
8000 General Fund	-	(367)	(367)	100.00%
6400 Federal Funds Ltd	-	(470)	(470)	100.00%
All Funds	-	(837)	(837)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,314)	(1,314)	100.00%
6400 Federal Funds Ltd	-	(4,349)	(4,349)	100.00%
All Funds	-	(5,663)	(5,663)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,322)	(1,322)	100.00%
3400 Other Funds Ltd	-	(157)	(157)	100.00%
6400 Federal Funds Ltd	-	(4,180)	(4,180)	100.00%
All Funds	-	(5,659)	(5,659)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,875)	(10,875)	100.00%
3400 Other Funds Ltd	-	(157)	(157)	100.00%
6400 Federal Funds Ltd	-	(15,868)	(15,868)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$26,900)	(\$26,900)	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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				
8000 General Fund	-	(10,875)	(10,875)	100.00%
3400 Other Funds Ltd	-	(157)	(157)	100.00%
6400 Federal Funds Ltd	-	(15,868)	(15,868)	100.00%
TOTAL EXPENDITURES	-	(\$26,900)	(\$26,900)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	157	157	100.00%
6400 Federal Funds Ltd	-	15,868	15,868	100.00%
TOTAL ENDING BALANCE	-	\$16,025	\$16,025	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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	-	(61)	(61)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(61)	(61)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$61)	(\$61)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(61)	(61)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$61)	(\$61)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(61)	(61)	100.00%
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6400 Federal Funds Ltd	-	(195)	(195)	100.00%
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All Funds	-	(256)	(256)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(61)	(61)	100.00%
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6400 Federal Funds Ltd	-	(195)	(195)	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
TOTAL SERVICES & SUPPLIES	-	(\$256)	(\$256)	100.00%
EXPENDITURES				
8000 General Fund	-	(61)	(61)	100.00%
6400 Federal Funds Ltd	-	(195)	(195)	100.00%
TOTAL EXPENDITURES	-	(\$256)	(\$256)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	195	195	100.00%
TOTAL ENDING BALANCE	-	\$195	\$195	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	49,785	-	(49,785)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	143,496	-	(143,496)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	49,785	-	(49,785)	(100.00%)
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6400 Federal Funds Ltd	143,496	-	(143,496)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$193,281	-	(\$193,281)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	49,785	-	(49,785)	(100.00%)
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6400 Federal Funds Ltd	143,496	-	(143,496)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$193,281	-	(\$193,281)	(100.00%)
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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
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	25,345	-	(25,345)	(100.00%)
6400 Federal Funds Ltd	93,647	-	(93,647)	(100.00%)
All Funds	118,992	-	(118,992)	(100.00%)
SALARIES & WAGES				
8000 General Fund	25,345	-	(25,345)	(100.00%)
6400 Federal Funds Ltd	93,647	-	(93,647)	(100.00%)
TOTAL SALARIES & WAGES	\$118,992	-	(\$118,992)	(100.00%)
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,302	-	(4,302)	(100.00%)
6400 Federal Funds Ltd	15,891	-	(15,891)	(100.00%)
All Funds	20,193	-	(20,193)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	1,939	-	(1,939)	(100.00%)
6400 Federal Funds Ltd	7,164	-	(7,164)	(100.00%)
All Funds	9,103	-	(9,103)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	152	-	(152)	(100.00%)
OTHER PAYROLL EXPENSES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	6,393	-	(6,393)	(100.00%)
6400 Federal Funds Ltd	23,055	-	(23,055)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$29,448	-	(\$29,448)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	31,738	-	(31,738)	(100.00%)
6400 Federal Funds Ltd	116,702	-	(116,702)	(100.00%)
TOTAL PERSONAL SERVICES	\$148,440	-	(\$148,440)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,847	-	(1,847)	(100.00%)
6400 Federal Funds Ltd	6,970	-	(6,970)	(100.00%)
All Funds	8,817	-	(8,817)	(100.00%)
4125 Out of State Travel				
8000 General Fund	7,990	-	(7,990)	(100.00%)
4150 Employee Training				
8000 General Fund	3,024	-	(3,024)	(100.00%)
6400 Federal Funds Ltd	648	-	(648)	(100.00%)
All Funds	3,672	-	(3,672)	(100.00%)
4175 Office Expenses				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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	1,576	-	(1,576)	(100.00%)
6400 Federal Funds Ltd	5,832	-	(5,832)	(100.00%)
All Funds	7,408	-	(7,408)	(100.00%)
4200 Telecommunications				
8000 General Fund	538	-	(538)	(100.00%)
6400 Federal Funds Ltd	1,988	-	(1,988)	(100.00%)
All Funds	2,526	-	(2,526)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	2,962	-	(2,962)	(100.00%)
6400 Federal Funds Ltd	10,950	-	(10,950)	(100.00%)
All Funds	13,912	-	(13,912)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	110	-	(110)	(100.00%)
6400 Federal Funds Ltd	406	-	(406)	(100.00%)
All Funds	516	-	(516)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	18,047	-	(18,047)	(100.00%)
6400 Federal Funds Ltd	26,794	-	(26,794)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$44,841	-	(\$44,841)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Orientation Cntr for the Blind**

**Cross Reference Number: 58500-005-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
EXPENDITURES				
8000 General Fund	49,785	-	(49,785)	(100.00%)
6400 Federal Funds Ltd	143,496	-	(143,496)	(100.00%)
TOTAL EXPENDITURES	\$193,281	-	(\$193,281)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
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	15,437	15,437	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	30,861	30,861	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,437	15,437	0	0.00%
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6400 Federal Funds Ltd	30,861	30,861	0	0.00%
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TOTAL REVENUE CATEGORIES	\$46,298	\$46,298	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,437	15,437	0	0.00%
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6400 Federal Funds Ltd	30,861	30,861	0	0.00%
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TOTAL AVAILABLE REVENUES	\$46,298	\$46,298	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
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	19	19	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	46	46	0	0.00%
3190 All Other Differential				
8000 General Fund	36	36	0	0.00%
6400 Federal Funds Ltd	131	131	0	0.00%
All Funds	167	167	0	0.00%
SALARIES & WAGES				
8000 General Fund	55	55	0	0.00%
6400 Federal Funds Ltd	158	158	0	0.00%
TOTAL SALARIES & WAGES	\$213	\$213	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	9	9	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	36	36	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(707)	(707)	0	0.00%
6400 Federal Funds Ltd	(710)	(710)	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
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	(1,417)	(1,417)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4	4	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	16	16	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(156)	(156)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(850)	(850)	0	0.00%
6400 Federal Funds Ltd	(671)	(671)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,521)	(\$1,521)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	16,232	16,232	0	0.00%
6400 Federal Funds Ltd	31,374	31,374	0	0.00%
All Funds	47,606	47,606	0	0.00%
PERSONAL SERVICES				
8000 General Fund	15,437	15,437	0	0.00%
6400 Federal Funds Ltd	30,861	30,861	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
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		
TOTAL PERSONAL SERVICES	\$46,298	\$46,298	\$0	0.00%
EXPENDITURES				
8000 General Fund	15,437	15,437	0	0.00%
6400 Federal Funds Ltd	30,861	30,861	0	0.00%
TOTAL EXPENDITURES	\$46,298	\$46,298	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

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	26,399	26,399	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,810	8,810	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	26,399	26,399	0	0.00%
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6400 Federal Funds Ltd	8,810	8,810	0	0.00%
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TOTAL REVENUE CATEGORIES	\$35,209	\$35,209	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	26,399	26,399	0	0.00%
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6400 Federal Funds Ltd	8,810	8,810	0	0.00%
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TOTAL AVAILABLE REVENUES	\$35,209	\$35,209	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	1,114	1,114	0	0.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

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		
4150 Employee Training				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	338	338	0	0.00%
All Funds	361	361	0	0.00%
4175 Office Expenses				
8000 General Fund	90	90	0	0.00%
6400 Federal Funds Ltd	476	476	0	0.00%
All Funds	566	566	0	0.00%
4200 Telecommunications				
8000 General Fund	92	92	0	0.00%
6400 Federal Funds Ltd	778	778	0	0.00%
All Funds	870	870	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	24,528	24,528	0	0.00%
4250 Data Processing				
8000 General Fund	100	100	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
All Funds	426	426	0	0.00%
4275 Publicity and Publications				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

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	5	5	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	21	21	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	776	776	0	0.00%
6400 Federal Funds Ltd	3,250	3,250	0	0.00%
All Funds	4,026	4,026	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	73	73	0	0.00%
All Funds	78	78	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	49	49	0	0.00%
6400 Federal Funds Ltd	457	457	0	0.00%
All Funds	506	506	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	511	511	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	593	593	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

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		
4715 IT Expendable Property				
8000 General Fund	130	130	0	0.00%
6400 Federal Funds Ltd	208	208	0	0.00%
All Funds	338	338	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,304	26,304	0	0.00%
6400 Federal Funds Ltd	7,128	7,128	0	0.00%
TOTAL SERVICES & SUPPLIES	\$33,432	\$33,432	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	95	95	0	0.00%
6400 Federal Funds Ltd	1,682	1,682	0	0.00%
All Funds	1,777	1,777	0	0.00%
EXPENDITURES				
8000 General Fund	26,399	26,399	0	0.00%
6400 Federal Funds Ltd	8,810	8,810	0	0.00%
TOTAL EXPENDITURES	\$35,209	\$35,209	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,015	13,015	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,015	13,015	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,015	\$13,015	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,015	13,015	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,015	\$13,015	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	893	893	0	0.00%
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4250 Data Processing

8000 General Fund	4,905	4,905	0	0.00%
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4425 Facilities Rental and Taxes

8000 General Fund	7,217	7,217	0	0.00%
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SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
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		
8000 General Fund	13,015	13,015	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,015	\$13,015	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,015	13,015	0	0.00%
TOTAL EXPENDITURES	\$13,015	\$13,015	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	38,169	38,169	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(38,169)	(38,169)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	38,169	38,169	0	0.00%
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6400 Federal Funds Ltd	(38,169)	(38,169)	0	0.00%
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TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	38,169	38,169	0	0.00%
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6400 Federal Funds Ltd	(38,169)	(38,169)	0	0.00%
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TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	7,429	7,429	0	0.00%
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Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail

Cross Reference Number: 58500-006-00-00-00000

2019-21 Biennium

Package: Fundshifts

Independent Living Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(7,429)	(7,429)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	888	888	0	0.00%
6400 Federal Funds Ltd	(888)	(888)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,252	1,252	0	0.00%
6400 Federal Funds Ltd	(1,252)	(1,252)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,048	2,048	0	0.00%
6400 Federal Funds Ltd	(2,048)	(2,048)	0	0.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,516	2,516	0	0.00%
6400 Federal Funds Ltd	(2,516)	(2,516)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	858	858	0	0.00%
6400 Federal Funds Ltd	(858)	(858)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	(13)	(13)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	17,104	17,104	0	0.00%
6400 Federal Funds Ltd	(17,104)	(17,104)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	(192)	(192)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,201	1,201	0	0.00%
6400 Federal Funds Ltd	(1,201)	(1,201)	0	0.00%
All Funds	-	-	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	217	217	0	0.00%
6400 Federal Funds Ltd	(217)	(217)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	(547)	(547)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,265	34,265	0	0.00%
6400 Federal Funds Ltd	(34,265)	(34,265)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	3,904	3,904	0	0.00%
6400 Federal Funds Ltd	(3,904)	(3,904)	0	0.00%
All Funds	-	-	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	38,169	38,169	0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(38,169)	(38,169)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

Package Comparison Report - Detail
 2019-21 Biennium
 Independent Living Services

Cross Reference Number: 58500-006-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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 - (17,886) (17,886) 100.00%

REVENUE CATEGORIES

8000 General Fund - (17,886) (17,886) 100.00%

TOTAL REVENUE CATEGORIES - (\$17,886) (\$17,886) 100.00%

AVAILABLE REVENUES

8000 General Fund - (17,886) (17,886) 100.00%

TOTAL AVAILABLE REVENUES - (\$17,886) (\$17,886) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (17,078) (17,078) 100.00%

PERSONAL SERVICES

8000 General Fund - (17,078) (17,078) 100.00%

TOTAL PERSONAL SERVICES - (\$17,078) (\$17,078) 100.00%

SERVICES & SUPPLIES

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

Cross Reference Number: 58500-006-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(808)	(808)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(808)	(808)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$808)	(\$808)	100.00%
EXPENDITURES				
8000 General Fund	-	(17,886)	(17,886)	100.00%
TOTAL EXPENDITURES	-	(\$17,886)	(\$17,886)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(5,970)	(5,970)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(5,970)	(5,970)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$5,970)	(\$5,970)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(5,970)	(5,970)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$5,970)	(\$5,970)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(14)	(14)	100.00%
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3400 Other Funds Ltd	-	(120)	(120)	100.00%
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6400 Federal Funds Ltd	-	(370)	(370)	100.00%
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All Funds	-	(504)	(504)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(4,780)	(4,780)	100.00%
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Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(344)	(344)	100.00%
6400 Federal Funds Ltd	-	(3,096)	(3,096)	100.00%
All Funds	-	(8,220)	(8,220)	100.00%
4250 Data Processing				
8000 General Fund	-	(230)	(230)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(242)	(242)	100.00%
All Funds	-	(497)	(497)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(749)	(749)	100.00%
3400 Other Funds Ltd	-	(512)	(512)	100.00%
6400 Federal Funds Ltd	-	(2,163)	(2,163)	100.00%
All Funds	-	(3,424)	(3,424)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(197)	(197)	100.00%
3400 Other Funds Ltd	-	(177)	(177)	100.00%
6400 Federal Funds Ltd	-	(1,657)	(1,657)	100.00%
All Funds	-	(2,031)	(2,031)	100.00%
SERVICES & SUPPLIES				

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(5,970)	(5,970)	100.00%
3400 Other Funds Ltd	-	(1,178)	(1,178)	100.00%
6400 Federal Funds Ltd	-	(7,528)	(7,528)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$14,676)	(\$14,676)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,970)	(5,970)	100.00%
3400 Other Funds Ltd	-	(1,178)	(1,178)	100.00%
6400 Federal Funds Ltd	-	(7,528)	(7,528)	100.00%
TOTAL EXPENDITURES	-	(\$14,676)	(\$14,676)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,178	1,178	100.00%
6400 Federal Funds Ltd	-	7,528	7,528	100.00%
TOTAL ENDING BALANCE	-	\$8,706	\$8,706	100.00%

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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 60,673 - (60,673) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,681 - (3,681) (100.00%)

REVENUE CATEGORIES

8000 General Fund 60,673 - (60,673) (100.00%)

6400 Federal Funds Ltd 3,681 - (3,681) (100.00%)

TOTAL REVENUE CATEGORIES \$64,354 - (\$64,354) (100.00%)

AVAILABLE REVENUES

8000 General Fund 60,673 - (60,673) (100.00%)

6400 Federal Funds Ltd 3,681 - (3,681) (100.00%)

TOTAL AVAILABLE REVENUES \$64,354 - (\$64,354) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 51,698 - (51,698) (100.00%)

Commission for the Blind

Agency Number: 58500

**Package Comparison Report - Detail
2019-21 Biennium
Independent Living Services**

**Cross Reference Number: 58500-006-00-00-00000
Package: Operational Alignment, Reinvestment, & Retention
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		
6400 Federal Funds Ltd	3,681	-	(3,681)	(100.00%)
All Funds	55,379	-	(55,379)	(100.00%)
4125 Out of State Travel				
8000 General Fund	6,875	-	(6,875)	(100.00%)
4150 Employee Training				
8000 General Fund	2,100	-	(2,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	60,673	-	(60,673)	(100.00%)
6400 Federal Funds Ltd	3,681	-	(3,681)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$64,354	-	(\$64,354)	(100.00%)
EXPENDITURES				
8000 General Fund	60,673	-	(60,673)	(100.00%)
6400 Federal Funds Ltd	3,681	-	(3,681)	(100.00%)
TOTAL EXPENDITURES	\$64,354	-	(\$64,354)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Budget Narrative

PICS Reports

Summary List by Pkg by Summary XREF (PPDPLBUDCL)
Summary List by Pkg by Agency (PPDPLAGYCL)
Detail Listing by Summary XREF Agency (PPDPLWSBUD)

01/22/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58500 COMMISSION FOR THE BLIND
 SUMMARY XREF:001-00-00 000 Administrative Servi

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

2019-21
 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00	55,148		203,764		258,912
000	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,219.00	21,568		79,688		101,256
000	MENNZ5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	6,233.00	31,863		117,729		149,592
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	42,593		157,375		199,968
000	MMS X0806	AP	OFFICE MANAGER 2	1	1.00	24.00	4,885.00	48,068		69,172		117,240
000	OAS C0104	AP	OFFICE SPECIALIST 2	9	9.00	216.00	3,396.55	300,789		432,867		733,656
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,889.00	39,762		146,910		186,672
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,442.00	27,820		102,788		130,608
000				17	17.00	408.00	4,602.70	567,611		1,310,293		1,877,904
				17	17.00	408.00	4,602.70	567,611		1,310,293		1,877,904

01/22/19 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	MESNZ0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00	40,600		150,008		190,608
000	MESNZ7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	2	1.00	24.00	4,219.00	21,568		79,688		101,256
000	MESNZ7004	AP	PRINCIPAL EXECUTIVE/MANAGER C		.25	6.00	6,862.00	8,770		32,402		41,172
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	42,593		157,375		199,968
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,918.00	20,029		74,003		94,032
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	6,590.00	33,688		124,472		158,160
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,590.00	33,688		124,472		158,160
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,695.00	29,113		107,567		136,680
000	OAS C2333	AP	REHAB INST FOR THE BLIND	4	6.00	144.00	4,951.83	153,903		568,641		722,544
000	OAS C6647	AP	VOC REHABILITATION COUNSELOR	13	13.00	312.00	5,397.30	328,033	28,766	1,327,161		1,683,960
000				25	26.25	630.00	5,410.41	711,985	28,766	2,745,789		3,486,540

01/22/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:002-00-00 101 Rehabilitative Servi

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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	MMN	X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,329.00	199,896				199,896
101				1	1.00	24.00	8,329.00	199,896				199,896

01/22/19 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	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1		.00	.00	4,950.00					
102					.00	.00	4,950.00					
				26	27.25	654.00	5,478.69	911,881	28,766	2,745,789		3,686,436

01/22/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58500 COMMISSION FOR THE BLIND
 SUMMARY XREF:003-00-00 000 Business Enterprises

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

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,846.00	19,661		72,643		92,304
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00	36,847		136,145		172,992
000	OAS C0860	AP	PROGRAM ANALYST 1	3	3.00	72.00	5,442.00	120,944	65,304	205,576		391,824
000				5	5.00	120.00	5,476.00	177,452	65,304	414,364		657,120
				5	5.00	120.00	5,476.00	177,452	65,304	414,364		657,120

01/22/19 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

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,233.00	31,863		117,729		149,592
000	OAS C2333	AP	REHAB INST FOR THE BLIND	9	8.00	192.00	5,137.00	206,852		783,748		990,600
000				10	9.00	216.00	5,246.60	238,715		901,477		1,140,192
				10	9.00	216.00	5,246.60	238,715		901,477		1,140,192

01/22/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58500 COMMISSION FOR THE BLIND
 SUMMARY XREF:006-00-00 000 Independent Living S

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	MESNZ7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	.75	18.00	6,862.00	47,294		76,222		123,516
000	OAS C2333	AP	REHAB INST FOR THE BLIND	9	7.00	168.00	4,919.66	394,009		434,111		828,120
000				10	7.75	186.00	5,113.90	441,303		510,333		951,636
				10	7.75	186.00	5,113.90	441,303		510,333		951,636
				68	66.00	1584.00	5,211.07	2,336,962	94,070	5,882,256		8,313,288

01/22/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:006-00-00 000 Independent Living S

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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
				68	66.00	1584.00	5,211.07	2,336,962	94,070	5,882,256		8,313,288

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,788.00	55,148		203,764		258,912
000	MENNZ0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	4,032.50	41,229		152,331		193,560
000	MENNZ5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	6,233.00	31,863		117,729		149,592
000	MESNZ0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00	40,600		150,008		190,608
000	MESNZ7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	2	1.00	24.00	4,219.00	21,568		79,688		101,256
000	MESNZ7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,652.33	87,927		226,353		314,280
000	MESNZ7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,332.00	85,186		314,750		399,936
101	MMN X1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,329.00	199,896				199,896
000	MMS X0806	AP	OFFICE MANAGER 2	1	1.00	24.00	4,885.00	48,068		69,172		117,240
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00	36,847		136,145		172,992
000	OAS C0104	AP	OFFICE SPECIALIST 2	9	9.00	216.00	3,396.55	300,789		432,867		733,656
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,918.00	20,029		74,003		94,032
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,889.00	39,762		146,910		186,672
000	OAS C0860	AP	PROGRAM ANALYST 1	3	3.00	72.00	5,442.00	120,944	65,304	205,576		391,824
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	6,590.00	33,688		124,472		158,160
102	OAS C0864	AP	PUBLIC AFFAIRS SPECIALIST 1		.00	.00	4,950.00					
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,590.00	33,688		124,472		158,160
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,442.00	27,820		102,788		130,608
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,695.00	29,113		107,567		136,680
000	OAS C2333	AP	REHAB INST FOR THE BLIND	22	21.00	504.00	4,997.73	754,764		1,786,500		2,541,264
000	OAS C6647	AP	VOC REHABILITATION COUNSELOR	13	13.00	312.00	5,397.30	328,033	28,766	1,327,161		1,683,960
				68	66.00	1584.00	5,211.07	2,336,962	94,070	5,882,256		8,313,288

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				68	66.00	1584.00	5,211.07	2,336,962	94,070	5,882,256		8,313,288

01/22/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 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

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921201	001336650	002-01-00-00000	101 0 LF	MMN	X1487	IP	31 08	1	1.00	8,329.00	24.00	199,896				
			EST DATE:	2019/07/01		EXP DATE:	2021/06/30									
			101					1	1.00		24.00	199,896				

01/22/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 002-00-00 102 Rehabilitative Servi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921202	001336780	002-01-00-00000	102	0 PF	OAS C0864 AP	25	05	.00	4,950.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

102								.00		.00					
-----	--	--	--	--	--	--	--	-----	--	-----	--	--	--	--	--

							1	1.00		24.00	199,896				
--	--	--	--	--	--	--	---	------	--	-------	---------	--	--	--	--

							1	1.00		24.00	199,896				
--	--	--	--	--	--	--	---	------	--	-------	---------	--	--	--	--

01/22/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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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PROD FILE
PICS SYSTEM: BUDGET PREPARATION

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
							1	1.00		24.00	199,896				

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
1921201	MMN X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	8,329.00	199,896				199,896
								84,517				84,517
TOTAL PICS SALARY								199,896				199,896
TOTAL PICS OPE								84,517				84,517
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			284,413				284,413

Budget Narrative

END OF BINDER