

## Oregon Commission for the Blind

	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved *	2021-23 Current Service Level	2021-23 Governor's Budget
General Fund	3,486,160	6,634,036	6,404,462	5,090,337	5,368,120
Other Funds	1,436,725	1,560,451	2,066,393	1,608,480	1,022,642
Federal Funds	16,456,334	15,955,857	18,962,730	17,172,805	16,856,449
<b>Total Funds</b>	<b>21,379,219</b>	<b>24,150,344</b>	<b>27,433,585</b>	<b>23,871,622</b>	<b>23,247,211</b>
Positions	67	68	68	67	68
FTE	65.00	66.00	66.00	65.00	65.42
* Includes Emergency Board and administrative actions through January 2021.					

### Program Description

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

At current service level (CSL), the Commission is funded with approximately 21% General Fund, 7% Other Funds, and 72% Federal Funds. General Fund and Other Funds are used to meet Federal Funds matching requirements.

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

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

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

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

### CSL Summary and Issues

The 2021-23 current service level (CSL) budget for the Commission is \$23,871,622 Total Funds, 67 positions, and 65.00 FTE. The current service level Total Funds budget is \$3,561,963, or 12.9%, less than the 2019-21 legislatively approved budget. The current service level budget includes statewide adjustments for payroll expenses and standard inflation, as well as the phase out of funds for a Case Management System Migration project. At CSL, the General Fund budget is \$1,314,125, or 20.5%, below the 2019-21 legislatively approved budget, while Other Funds are \$457,913, or 22.2%, below, and Federal Funds are \$1,789,925, or 9.4%, below the 2019-21 legislatively approved levels.

### Policy Issues

The Commission's requested budget includes:

- Revenue Shortfall Package 070: \$2,379,958 Total Funds [(\$506,931) Other Funds and (\$1,873,027) Federal Funds] revenue reduction due to changes with Third-Party Cooperative Agreements. Historically, the Commission utilized third party agreements with school districts to provide the non-federal portion to match the federal award to offer transition services to transition aged youth. In order to comply with new Workforce Innovation and Opportunity Act (WIOA) Pre-Employment Transition Services rules, agreements need to be based on a cost reimbursement model based on actual services provided, reducing available revenue utilized to match the federal VR award.
- Policy Option Package 101 Pre-Employment Transition Services: \$506,931 General Fund to replace contributions by School Districts and Education Services Districts for the non-federal share with General Fund to retain \$1,873,027 in Federal Funds to maintain current service level of service to in-school transition aged youth enrolled in secondary high school programs around Oregon.
- Policy Option Package 102 Operational Alignment: \$375,334 Total Funds [\$113,252 General Fund and \$262,082 Federal Funds] and 0.04 FTE to fund pay equity allocations that varied from budgeted rates, bring a rehabilitation instructor position to full time, Attorney General fees and in-state travel.
- Policy Option Package 103 BE Program Modernization/Expansion: \$250,000 Total Funds [\$362,747 General Fund and (\$112,747) Other Funds] to assist Vending Facility Managers (VFM) in the Business Enterprise Program affected by the COVID-19 public health emergency.
- Policy Option Package 104 Information Technology Infrastructure: \$111,479 Total Funds [\$391 General Fund, \$111,088 Federal Funds], one position, and 0.38 FTE to extend one limited duration Project Manager position through March 2022 to allow sufficient time to complete the case management migration project.

In addition to reductions realized through adjustments to State Government Service Charges, Attorney General Fees, and statewide consolidation of Microsoft 365 costs, the Governor's budget includes:

- Policy Option Package 101 Pre-Employment Transition Services: \$506,931 General Fund to replace contributions by School Districts and Education Services Districts for the non-federal share with General Fund to retain \$1,873,027 in Federal Funds to maintain current service level of service to in-school transition aged youth enrolled in secondary high school programs around Oregon.
- Policy Option Package 104 Information Technology Infrastructure: \$111,479 Total Funds [\$391 General Fund, \$111,088 Federal Funds], one position, and 0.38 FTE to extend one limited duration Project Manager position through March 2022 to allow sufficient time to complete the case management migration project.
- Partially funded Option Package 102 Operational Alignment: \$8,410 Total Funds [(\$12) General Fund and \$8,422 Federal Funds] and 0.04 FTE to fund the rehabilitation instructor position to full time.

#### Key Performance Measures

A copy of the OCB Annual Performance Progress Report can be found at the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_CFB\\_2020-09-02%20PDF.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_CFB_2020-09-02%20PDF.pdf)