

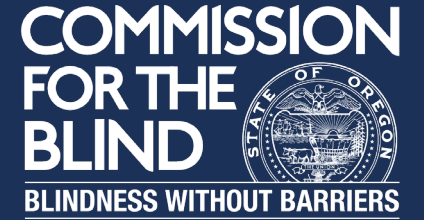
Presentation to the 2023 Joint Ways and Means Subcommittee on Human Services

REFERENCE MATERIALS

Oregon Commission for the Blind

Dacia Johnson, MS, CRC
Executive Director

February 16, 2023



AGENCY OPERATIONAL FRAMEWORK



Shared Services -
Human Resources
and Information
Technology



Data/Performance
Outcome
Management
System



Employee and
Stakeholder
Engagement



Strategic Planning
- Diversity, Equity
and Inclusion
Efforts



Internal Auditing
and Risk
Management



FOUNDATIONS & PERFORMANCE MEASURES

OPERATING PROCESSES

SUPPORTING PROCESSES

CORE PROCESSES	Conducting Public Education and Outreach	Determining Client Eligibility	Assessing Needs and Developing Plans	Delivering Independent Living Services	Delivering Employment Services	Developing and Supporting Staff	Managing Finances and Physical Assets	Managing Information Technology	Managing Compliance and Risk	Managing Agency Performance			
SUB PROCESSES	OP1	OP2	OP3	OP4	OP5	SP1	SP2	SP3	SP4	SP5			
	<ol style="list-style-type: none"> 1. Representing the Governor's policies. 2. Taking strategic direction from the Commission. 3. Educating the legislature. 4. Engaging stakeholders and staff. 5. Facilitating and participating in community events. 6. Soliciting program referrals. 7. Collaborating with consumer groups. 8. Partnering with businesses, agencies, organizations. 9. Advocating for accessibility and inclusion. 	<ol style="list-style-type: none"> 1. Identifying client interests and needs. 2. Explaining agency services & processes. 3. Matching client to correct program. 4. Obtaining required eye/diagnostics & application signature. 5. Confirming referral meets program requirements. 6. Identifying client functional limitations & appropriate agency services. 7. Determining eligibility 8. Notifying client of eligibility status & resources. 	<ol style="list-style-type: none"> 1. Assessing client needs, abilities, & strengths. 2. Identifying appropriate equipment and services. 3. Developing services plan. 4. Obtaining client agreement. 5. Initiating service delivery. 	<ol style="list-style-type: none"> 1. Authorizing equipment purchase. 2. Teaching in-home techniques of daily living. 3. Teaching community access skills. 4. Connecting to appropriate resources. 5. Monitoring progress. 6. Adjusting plan as needed. 7. Verifying goals are met. 8. Closing cases. 	<ol style="list-style-type: none"> 1. Identifying services and equipment providers. 2. Authorizing services and equipment purchases. 3. Initiating training referrals. 4. Delivering training and equipment. 5. Monitoring progress 6. Amending plan as needed. 7. Obtaining client approval. 8. Verifying goals are met. 9. Closing vocational rehabilitation cases. 10. Supporting BE client success. 	<ol style="list-style-type: none"> 1. Evaluating and identifying staffing needs. 2. Recruiting for vacant positions. 3. Hiring qualified applicants. 4. Orienting new employees. 5. Training and developing staff. 6. Managing employee performance. 7. Recognizing performance. 8. Retaining quality staff. 9. Maintaining a positive and professional workplace. 	<ol style="list-style-type: none"> 1. Managing agency budget. 2. Managing revenue. 3. Managing payroll. 4. Paying invoices. 5. Managing receivables. 6. Purchasing goods and services. 7. Compiling and submitting reports. 8. Managing office facilities. 9. Managing assets. 	<ol style="list-style-type: none"> 1. Monitoring Systems. 2. Enhancing Performance. 3. Responding to Help Desk Tickets. 4. Ensuring System Uptime. 5. Managing Resources & Licenses. 6. Ensuring System Security. 7. Planning for Future Needs. 8. Coordinating IT Disaster Recovery. 	<ol style="list-style-type: none"> 1. Ensuring employee safety. 2. Developing policies and procedures. 3. Monitoring policy and procedure compliance. 4. Assessing risk. 5. Conducting audits. 6. Evaluating audit findings. 7. Taking corrective action. 8. Monitoring effectiveness. 	<ol style="list-style-type: none"> 1. Developing strategic plan. 2. Implementing strategic initiatives. 3. Creating measures. 4. Measuring agency progress. 5. Evaluating agency performance. 6. Prioritizing improvement opportunities. 7. Identifying constraints. 8. Making program improvements. 			
PROCESS OWNERS	Ken	Jonathan	Eric	Malinda	Angel	Dacia/Kat	Kat	Kat	Michael	Dacia			
PROCESS MEASURES	<ol style="list-style-type: none"> 1. OP1a. Urban community outreach and key stakeholder events/meetings. 2. OP1b. Rural community outreach and key stakeholder events/meetings. 3. OP1c. Client referrals. 4. OP1d. Successful client referrals. 	<ol style="list-style-type: none"> 1. OP2a. Number of applicants determined eligible for VR. 2. OP2a(1). Number of applicants determined eligible for Part B. 3. OP2b. Referral to application, all programs. 4. OP2c. Number of days application to eligible for VR. 	<ol style="list-style-type: none"> 1. OP3a. Signed VR plans. 2. OP3b. Timely assessments. 3. OP3c. VR eligibility to plan. 	<ol style="list-style-type: none"> 1. OP4a. Internal referral to service IL/OB. 2. OP4b. Increase in client independent living skills 3. OP4c. Number of successful ILOB closures. 4. OP4d. Number of successful Part B closures. 	<ol style="list-style-type: none"> 1. OP5a. Signed VR plan amendments. 2. OP5b. VR Internal training referral to service delivery. 3. OP5c. Number of successful VR closures. 	<ol style="list-style-type: none"> 1. SP1a. Performance recognition. 2. SP1b. Days to hire. 3. SP1c. Staff engagement. 4. SP1d. Staff orientation. 5. SP1d. Timely performance evaluations. 	<ol style="list-style-type: none"> 1. SP2a. Revenue plan to actual. 2. SP2b. Timely federal reports. 3. SP2c. Monthly cascading measure performance. 	<ol style="list-style-type: none"> 1. SP3a. Customer satisfaction. 2. SP3b. System uptime. 	<ol style="list-style-type: none"> 1. SP4a. Business practice reviews. 2. SP4b. Client safety incidents. 3. SP4c. Staff safety incidents. 4. SP4d. Material findings. 	<ol 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. 			
OUTCOME MEASURES AND OWNER	OM 1 Staff Engagement Dacia	OM 2 Team Member Proficiency Eric	OM 3 Number of Clients Served Malinda	OM 4 Business Partnerships Ken	OM 5 Team Utilization Jonathan	OM 6 Accessibility Compliance Jonathan	OM 7 Spending to Budget Kat	OM 8 Strong Internal Controls Clay	OM 9 Timely Service Delivery Angel	OM 10 Client Satisfaction Angel	OM 11 BE Client Performance Eric	OM 12 Client Employment Angel	OM 13 Client Independence Malinda

MANAGING AGENCY PERFORMANCE

Agency monitors process measures to ensure Oregonians who are blind are getting services they need at the time they need them.

Time from application to eligibility in the Vocational Rehabilitation Program for FFY 2022 was an average of 22 days, 38 days below the 60 days allowed by federal law.

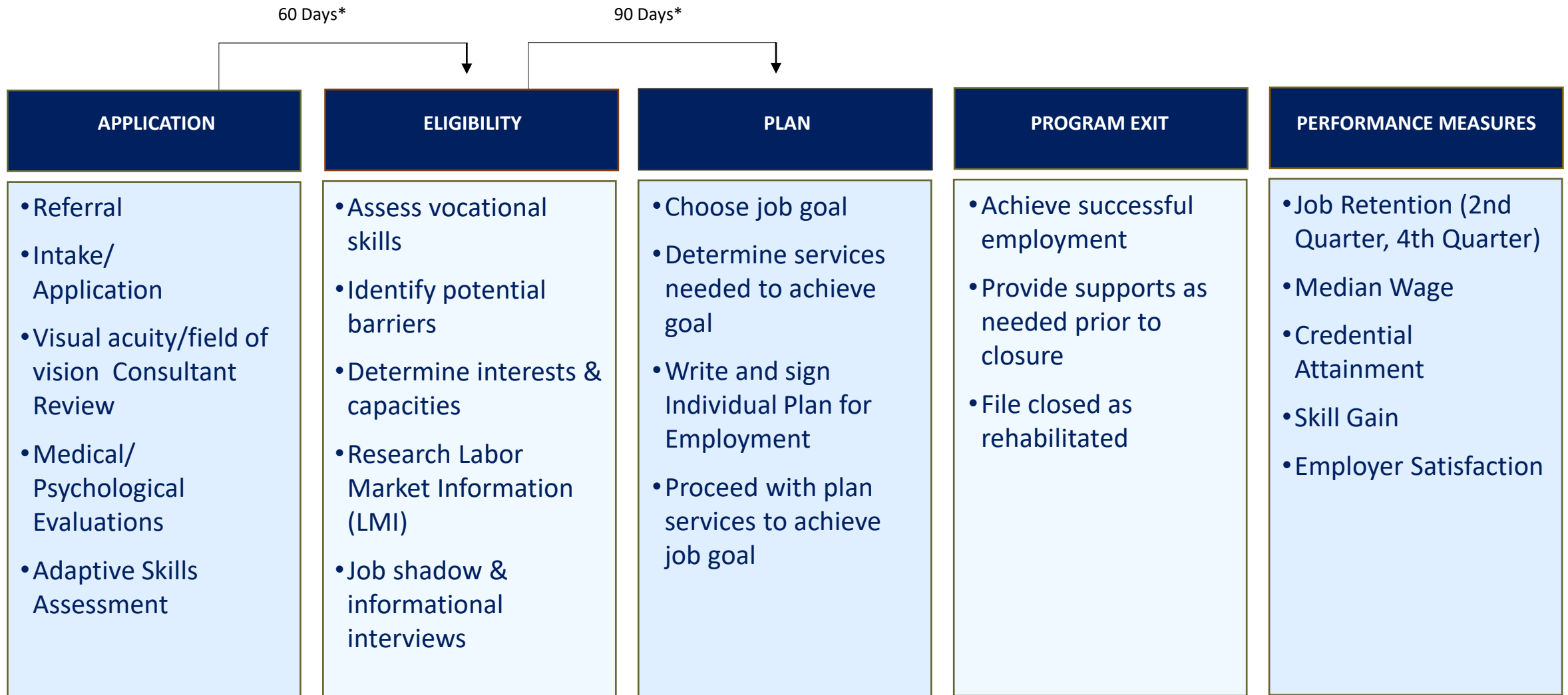
Time from eligibility to plan development was an average of 31 days in FFY 2022, 59 days below the 90 days allowed by federal law.

OPERATING PROCESSES

Conducting Public Education and Outreach	Determining Client Eligibility	Assessing Needs and Developing Plans	Delivering Independent Living Services	Delivering Employment Services
OP1	OP2	OP3	OP4	OP5
<ol style="list-style-type: none"> 1. Representing the Governor's policies 2. Taking strategic direction from the Commission 3. Educating the legislature 4. Engaging stakeholders and staff 5. Facilitating and participating in community events 6. Soliciting program referrals 7. Collaborating with consumer groups 8. Partnering with businesses, agencies, organizations 9. Advocating for accessibility and inclusion 	<ol style="list-style-type: none"> 1. Identifying client interests and needs 2. Explaining agency services & processes 3. Matching client to correct program 4. Obtaining required eye/diagnostics & application signature 5. Confirming referral meets program requirements 6. Identifying client functional limitations & appropriate agency services 7. Determining eligibility 8. Notifying client of eligibility status & resources 	<ol style="list-style-type: none"> 1. Assessing client needs, abilities, & strengths 2. Identifying appropriate equipment and services 3. Developing services plan 4. Obtaining client agreement 5. Initiating service delivery 	<ol style="list-style-type: none"> 1. Authorizing equipment purchase 2. Teaching in-home techniques of Daily Living 3. Teaching community access skills 4. Connecting to appropriate resources 5. Monitoring progress 6. Adjusting plan as needed 7. Verifying goals are met 8. Closing cases 	<ol style="list-style-type: none"> 1. Identifying services and equipment providers 2. Authorizing services and equipment purchases 3. Initiating training referrals 4. Delivering training and equipment 5. Monitoring progress 6. Amending plan as needed 7. Obtaining client approval 8. Verifying goals are met 9. Closing vocational rehabilitation cases 10. Supporting BE client success

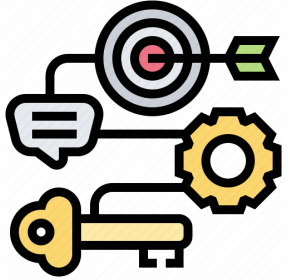
Time from referral to application for Older Blind Independent Living Program was at 18.7 days last quarter.

VOCATIONAL REHABILITATION CLIENT PROCESS



* Number of days allowed by federal law

VOCATIONAL REHABILITATION EXPECTED BIENNIUM OUTCOMES



Achieve competitive, integrated and employment outcomes for 160 Oregonians who are blind.



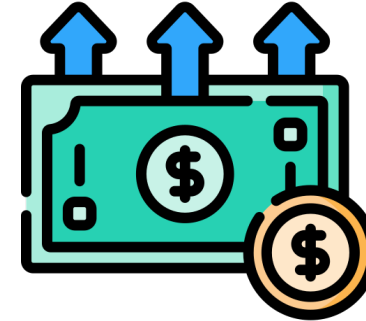
Stay out of Order-of-Selection in order to serve all eligible clients.



Maintain an average hourly wage at closure that is at least 30% above minimum wage.



Provide VR services to approximately 855 clients with an average time of service of three years.

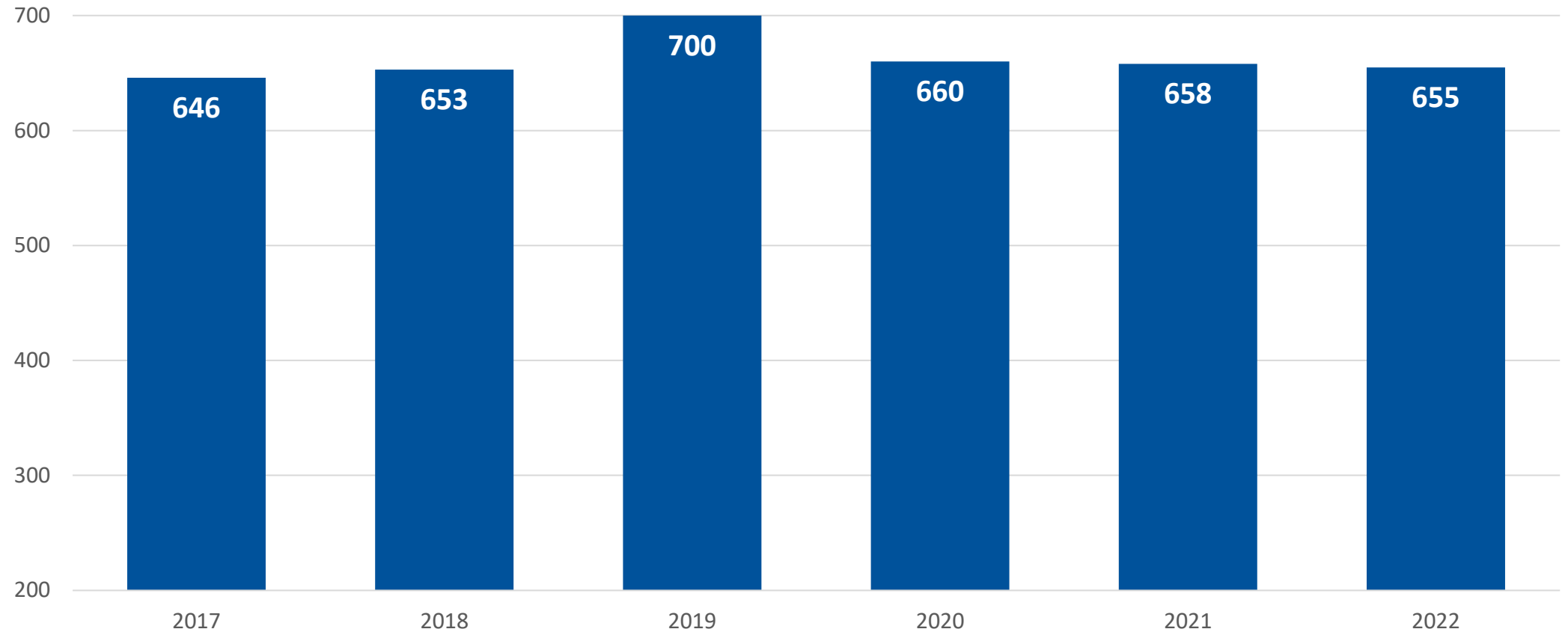


Expend at least 15% of VR budget on Pre-Employment Transition Services (as required under the Workforce Innovation and Opportunity Act).



Increase number of Pre-Employment Transition Services clients served by 25%.

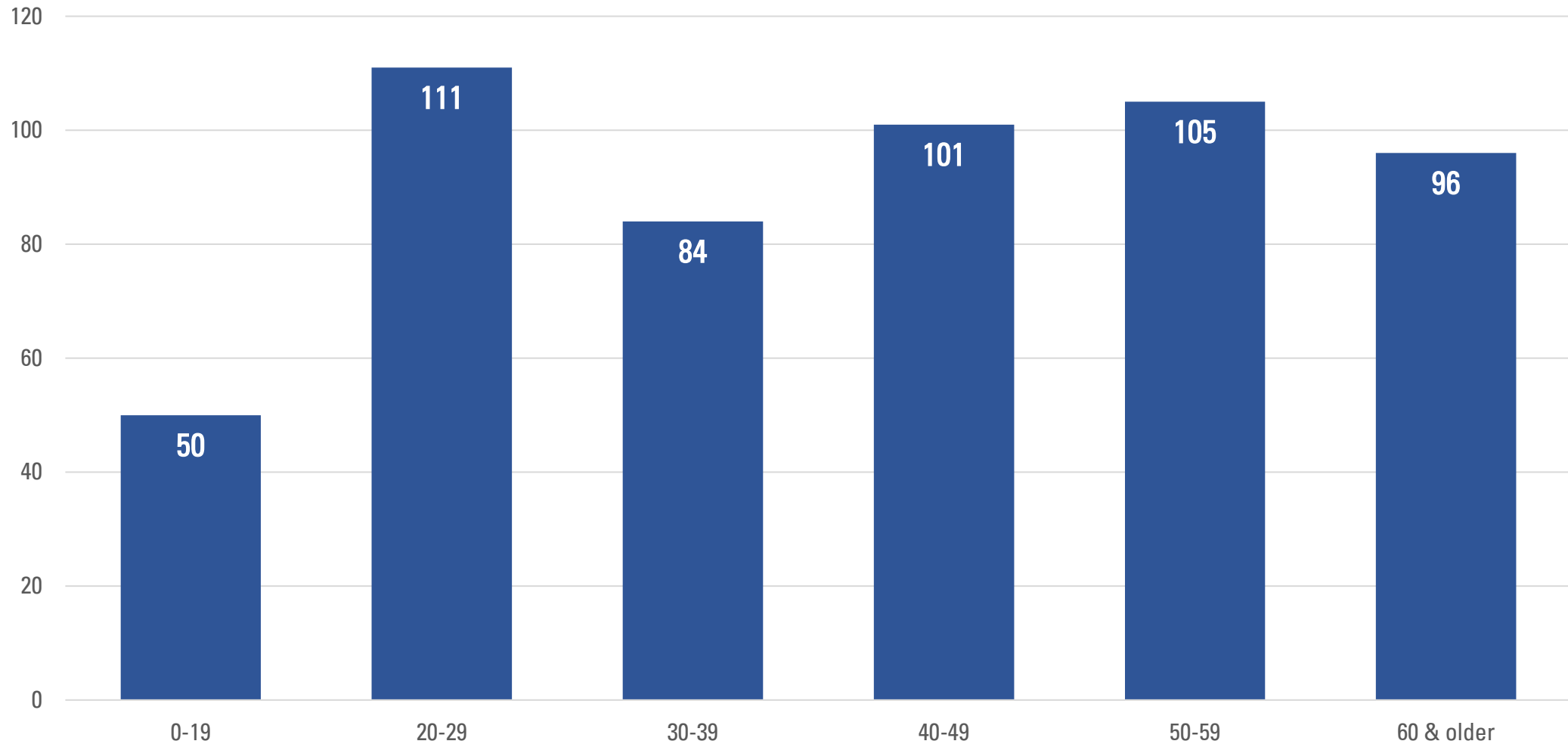
VR CASELOAD DATA - # OF CLIENTS SERVED BY FFY



Note: Pre-ETS clients who also received VR services are included in the above numbers.

VR CASELOAD DATA- OPEN CASES BY AGE GROUP

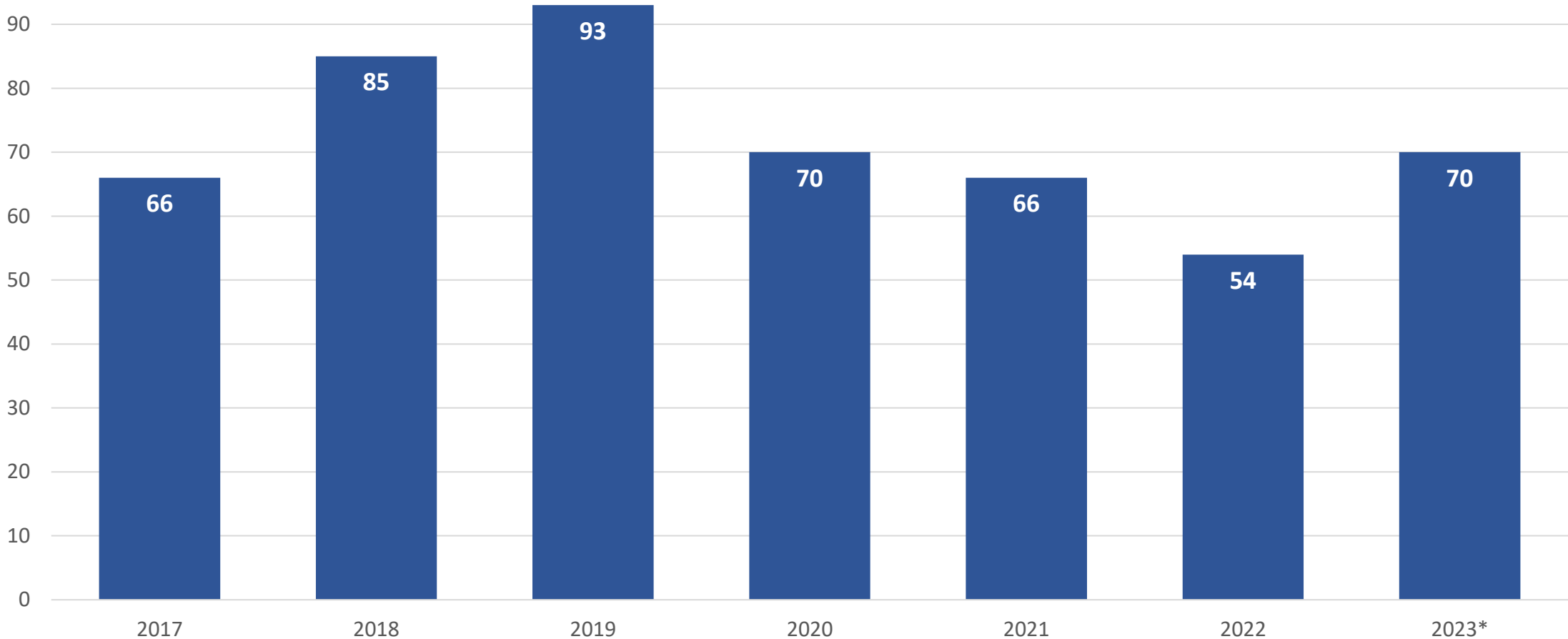
Including Pre-ETS and Potentially Eligible Clients



547 open VR cases (as of 01/25/2023)

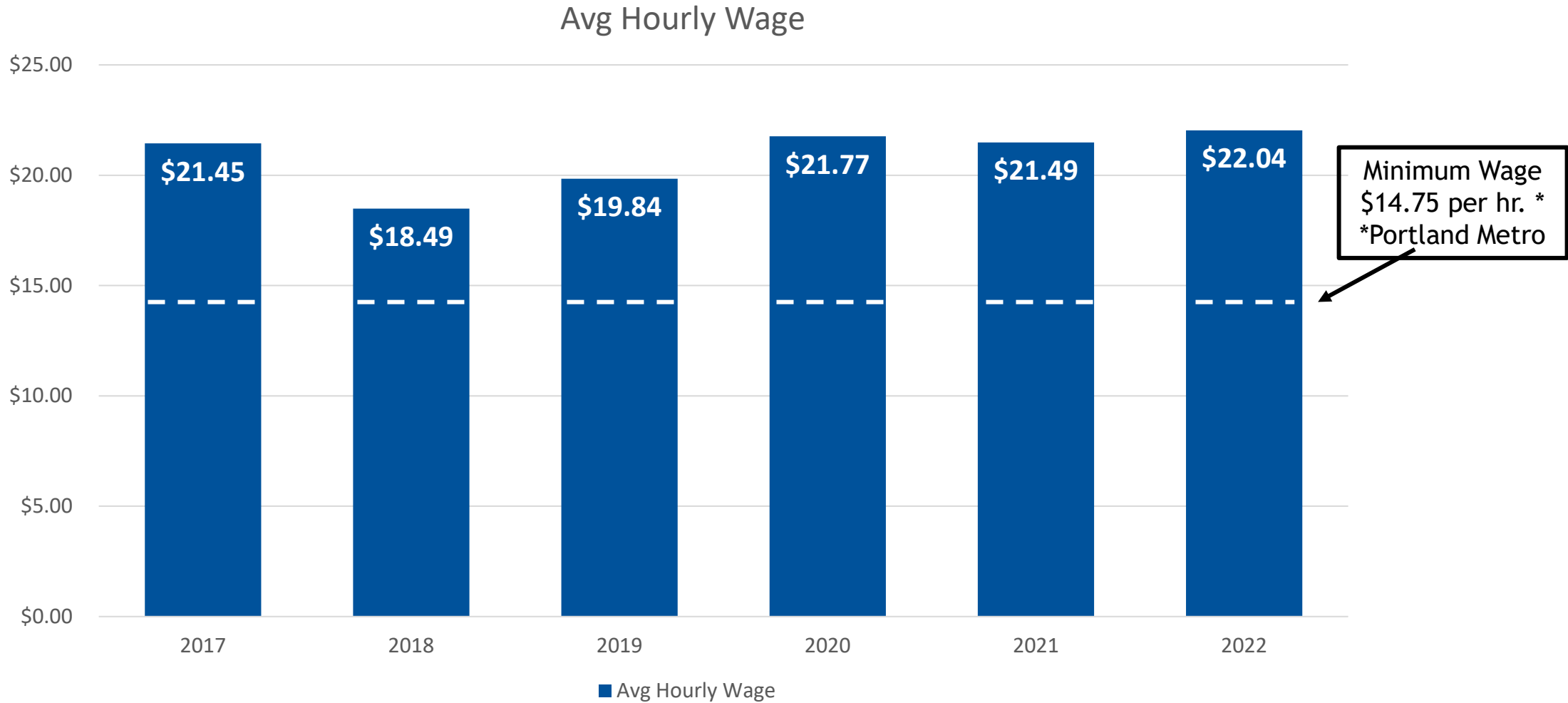
VR CASELOAD DATA – EMPLOYMENT OUTCOMES

Defined as maintaining employment for a minimum of 90 days as a result of a comprehensive rehabilitation plan. This measure was eliminated under WIOA.



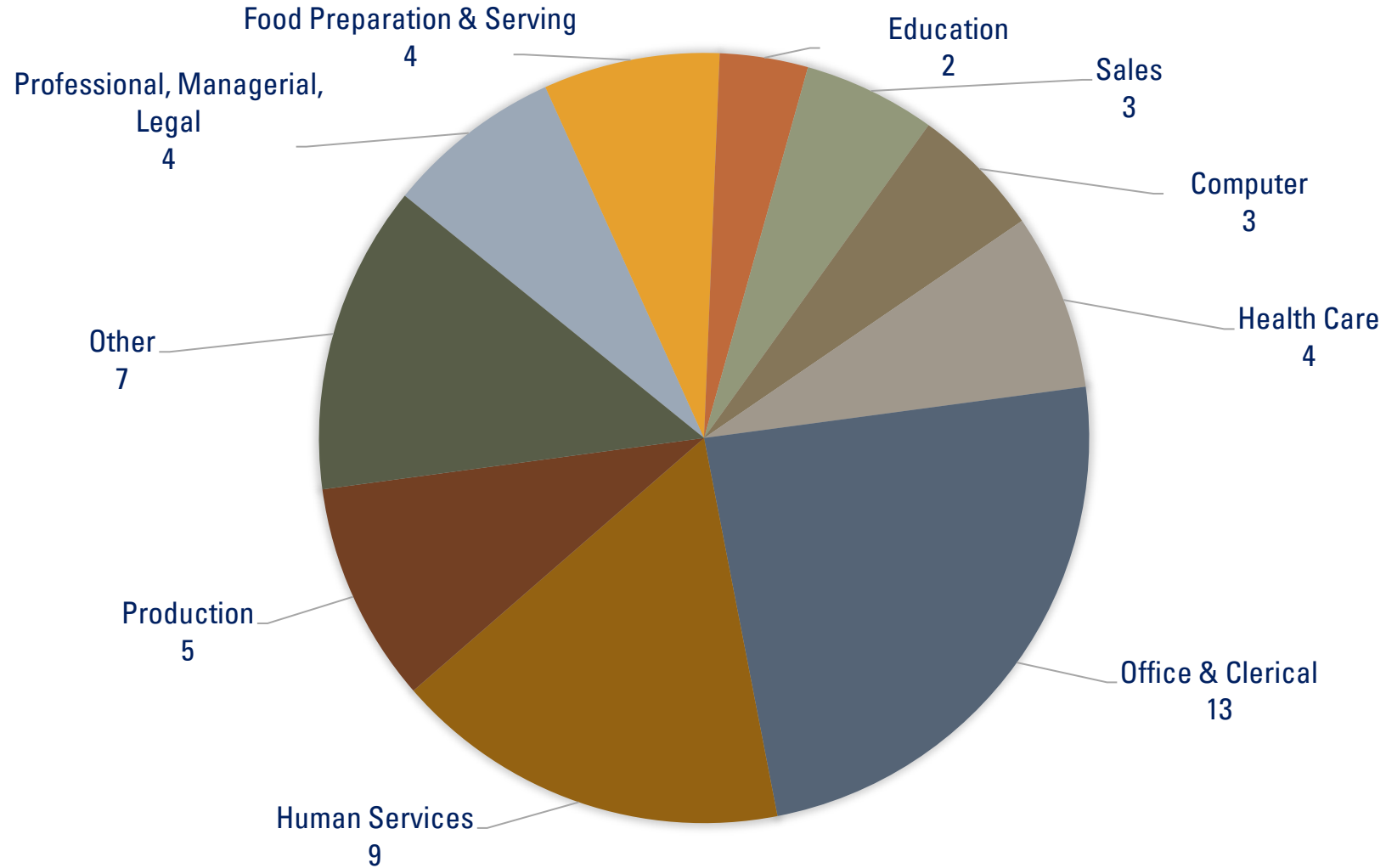
*As of January 2023, have 70 clients in employment status, not yet able to close due to instability in work environment/VR supports still needed.

VR CASELOAD DATA – AVG. HOURLY WAGE AT CLOSURE



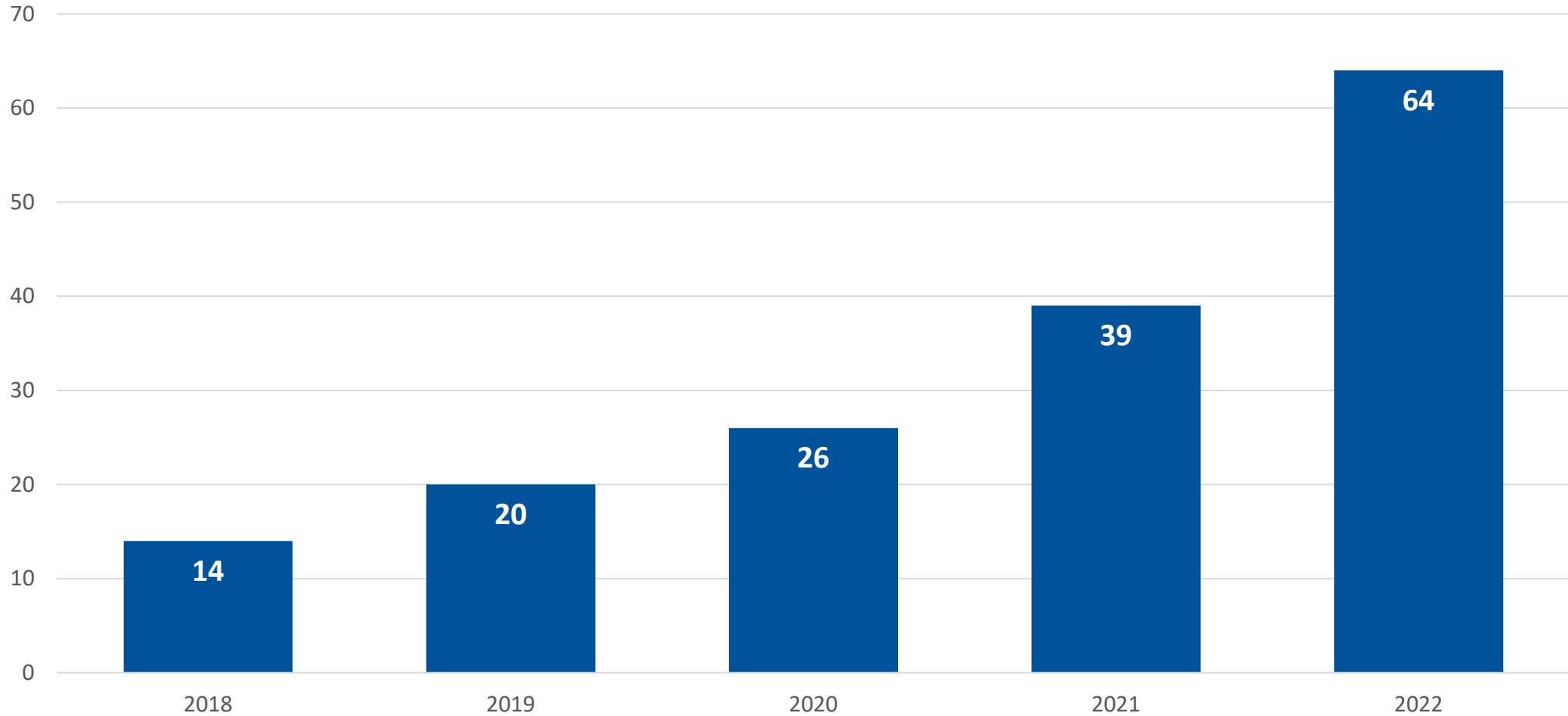
Target: Maintain average hourly wage at closure above 25% of highest minimum wage in the state.

VR CASELOAD DATA – JOB PLACEMENT BY OCCUPATION



Note: BE Managers included in 'Professional, Managerial, Legal'

VR CASELOAD DATA – STUDENTS (PRE-ETS) SERVED BY YEAR



Note: Numbers above include both Pre-ETS and potentially eligible. Potentially eligible students are between 14 and 21 years and have not applied for VR services. As of October 1, 2022, we were serving 8 Pre-ETS. As of January 25, 2023, we were serving 19.

Summer Work Experience Program (SWEP)

VOCATIONAL REHABILITATION



PURPOSE

- Provide community-based summer jobs for youth who are legally blind.
- Instruction in independent living and alternative skills in applied learning environments
- Assist youth in transitioning from school to work or post-secondary education.
- Partner with Department of Education, Department of Human Services, and schools to enhance student preparedness for post-graduation.

TARGET GROUP

Youth who are blind or visually impaired, aged 16-21.

INDIVIDUALIZED EMPLOYMENT SERVICES

- Work experience in community-based jobs.
- Job search/interviewing skills
- Career Exploration
- Self Advocacy skill development
- Exposure to living on a college campus.
- Competitive work experiences with supports.
- Mentoring.
- Independent living skills training.
- Training on use of public transportation.
- Development of leadership and problem-solving skills.

SERVICE DELIVERY SYSTEM

- Portland program at Portland State University.
- Salem program at Western Oregon University. (2022)
- Community-based work experience.

AGENCY STRATEGIES FOR SERVICE EQUITY



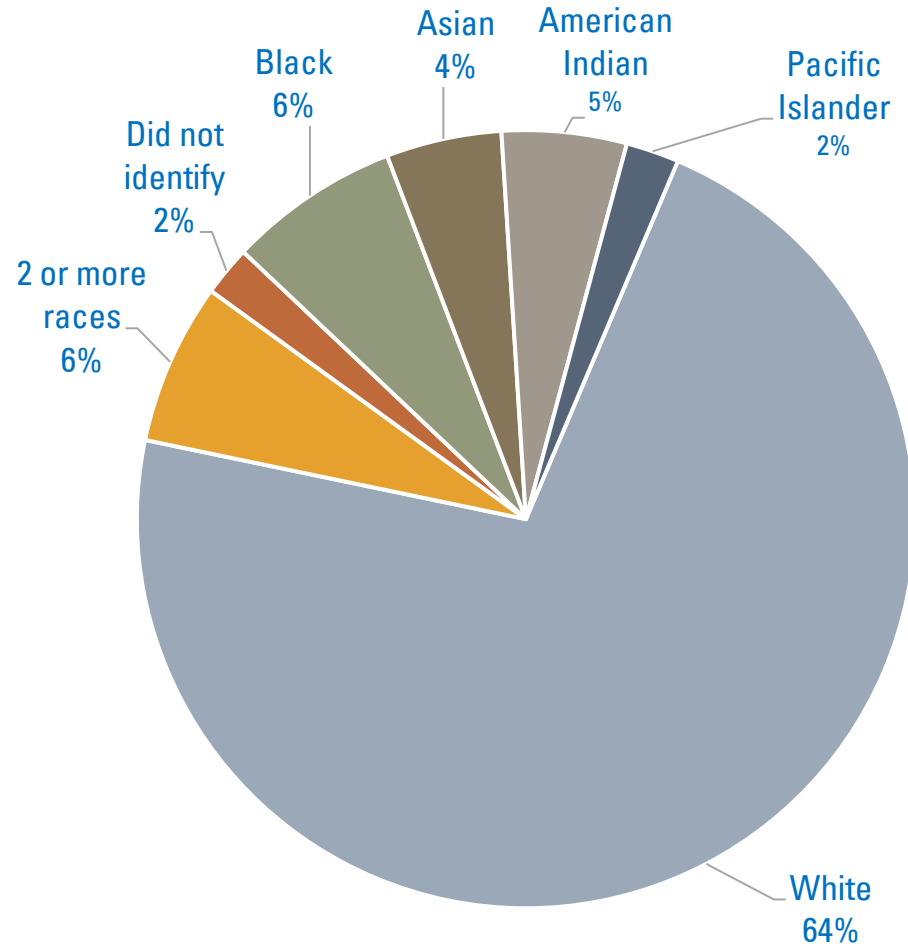
Strengthen relationships with community-based organizations and medical providers in non-urban and rural communities.

Expand partnerships with Worksource centers and business community throughout Oregon to improve access to training services, safety net supports and career opportunities.

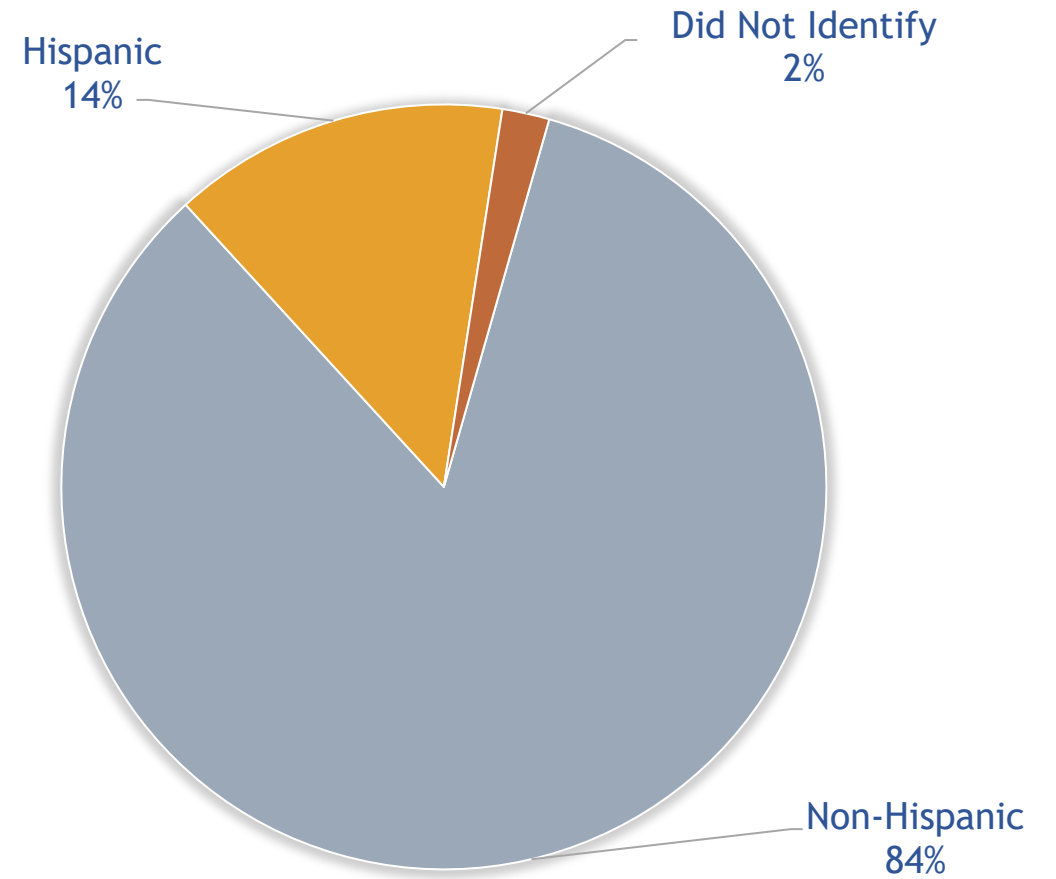
Rehabilitation counseling and teaching staff travel and spend time in the communities they serve to form relationships and trust.

Increase capacity for delivering rehabilitation services and expanding remote service delivery options.

SERVICE EQUITY BY RACE & ETHNICITY



Race VR Caseload Data FFY 2022



Ethnicity VR Caseload Data FFY 2022

STRATEGIES TO INCREASE PERFORMANCE

Measure	Purpose	Target Group	Technical Support Provider
Increase Measurable Skills Gain - Client progress made in pursuit of educational goals or accredited training programs	Assure quarterly 911 reports are accurately reporting Measurable Skill Gains and supporting documentation is in the case file, accurate, and complete.	All Vocational Rehabilitation clients.	The Interwork Institute at San Diego State University's Research Foundation.
Increase Accuracy in Capturing Pre-ETS Services	Assure quarterly 911 reports are accurately reporting Pre-ETS Services (including all Pre-ETS internal and external services).	Pre-ETS (including Potentially Eligible) clients ages 14-21.	The George Washington University Center for Rehabilitation Counseling Research and Education.

SUPPORTED EMPLOYMENT PROGRAM



PURPOSE

Assist individuals with significant disabilities, including Intellectual and Developmental Disabilities (I/DD), find community-based, competitive, integrated employment opportunities.

TARGET GROUP

Individuals with significant disabilities, including intellectual and Developmental Disabilities (I/DD).

INDIVIDUALIZED EMPLOYMENT SERVICES

OCB is currently serving 40 clients who receive Supported Employment services.

- 28 clients are age 25 or older.
- 12 clients are age 24 or younger.
- Clients with recent successful case closures work in diverse fields, including:
 - Customer Service Representatives.
 - Craft Artists.
 - Production Workers.
 - Sales.

OCB is also involved with groups leading policy advancement in Oregon, including:

- Oregon's Employment First Policy and Innovation Group.
- Employment First Statewide Stakeholder Group.

ORIENTATION & CAREER CENTER EXPECTED BIENNIUM OUTCOMES

Provide training to 439 Oregonians who are blind. Of that number, we will provide the following:



- 400 assessments and training in technology.
- 613 assessments and training in Techniques of Daily Living.
- 297 assessments and training in cane travel skills.

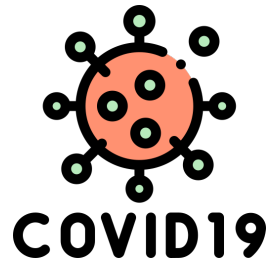


Ensure individuals who complete training have measurable improvement in daily living, orientation & mobility, communication, and technology skills.



Provide each client with pre- and post-training assessments to measure impact of instruction.

BUSINESS ENTERPRISE PROGRAM EXPECTED BIENNIUM OUTCOMES



Assist BE managers to recover from the impacts of the COVID-19 pandemic.

Post-pandemic earnings goal:

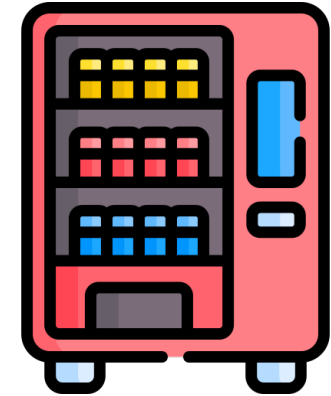
Year one - 10% increase in earnings over 2022 earnings.

Year two - 15% increase over 2023 earnings.



Pursue and obtain new contracts with local, state, and federal agencies.

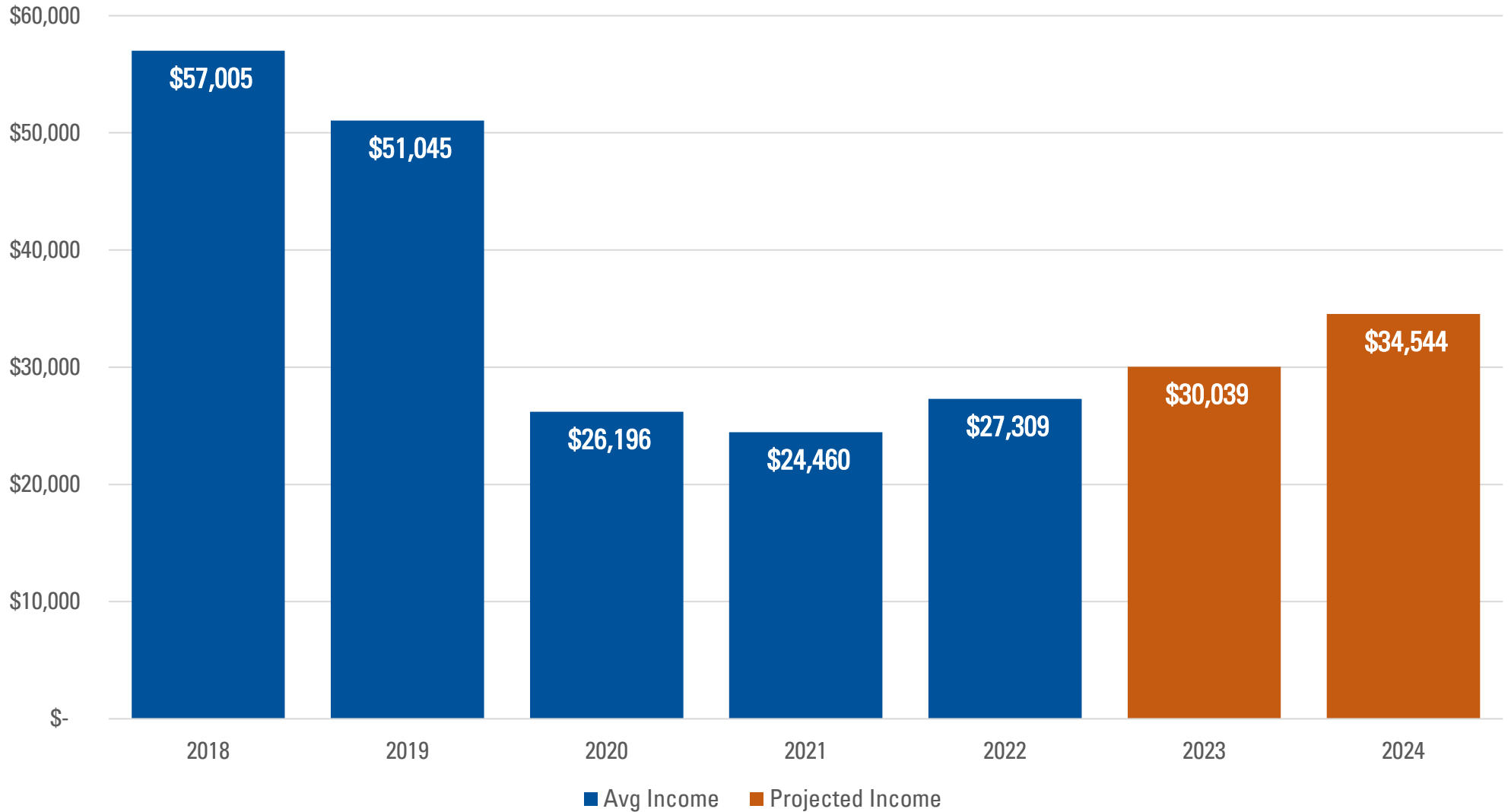
Provide training for new BE Managers and continuing education for existing BE Managers.



Support the transition to BE Managers directly operating the day-to-day vending machine business.

BUSINESS ENTERPRISE PROGRAM ACTUAL & PROJECTED EARNINGS

PERCENTAGE OF REPORTS RECEIVED ON TIME	
2021	85%
2022	91.5%
23/24 Target	95%



INDEPENDENT LIVING CLIENT PROCESS



* Agency performance measure target

INDEPENDENT LIVING EXPECTED BIENNIUM OUTCOMES



Retain specialized staff who are trained in the field of blindness and have a strong passion to serve Oregonians with a visual impairment.

In the last biennium:

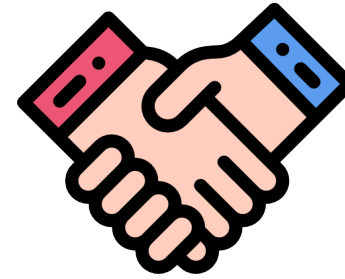
- One staff member left to work at Veterans Administration.
- One staff member moved to an agency in Washington.
- One staff hired with advanced education in field of blindness.
- One staff member hired and trained in Vision Rehabilitation Therapy on the job.



Provide every referred older blind Oregonian with services from well-prepared and knowledgeable staff.

100% of staff participated in one or more career development activities to remain proficient in their jobs.

The annual survey of clients reported 98.7% felt their rehabilitation instructors were prepared and knowledgeable.



Continue to strengthen partnerships with eye care providers to ensure all Oregonians over the age of 55 with vision loss are familiar with, and referred to, our program.

- 2017 – 14.6% of referrals from eye care providers.
- 2020 – 23% of referrals from eye care providers.
- 2022 – 30% of referrals from eye care providers.

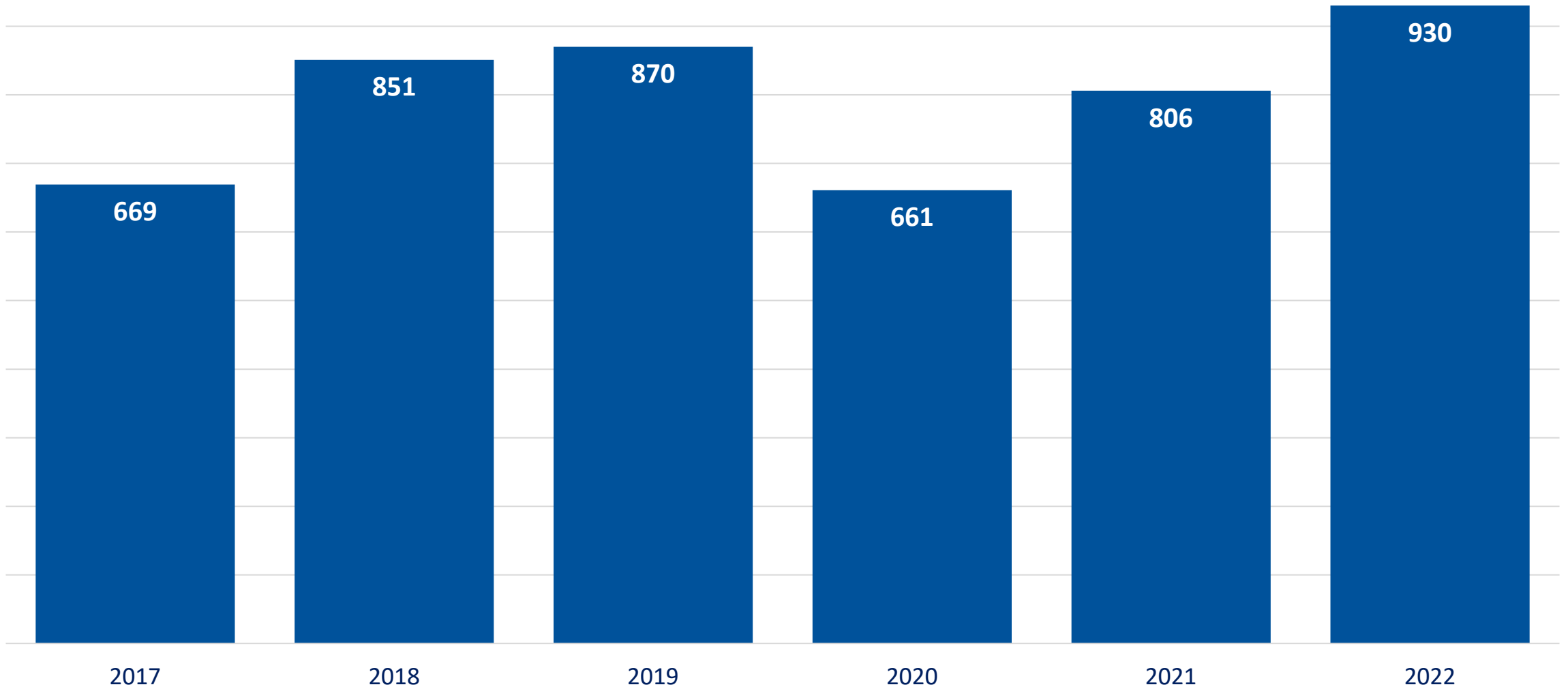


Performance target to initiate services within 15 days from date of referral.

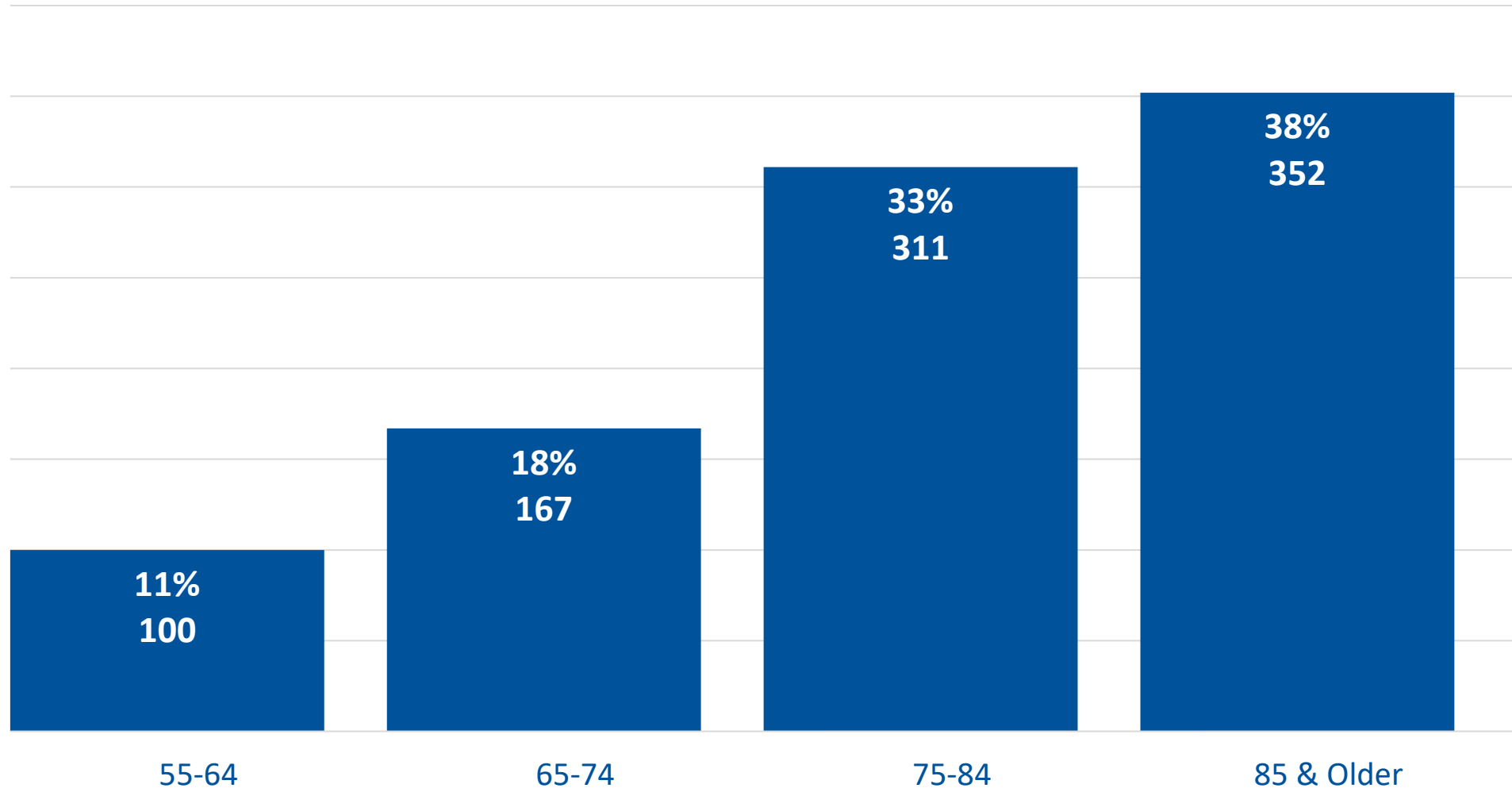
When COVID-19 reduced our in-person service delivery, staff were able to maintain this goal using remote solutions. The average wait time for services during FFY 2022 was 15 days.

INDEPENDENT LIVING – CASELOAD DATA

Number of Clients Served in Older Blind Program



INDEPENDENT LIVING – OLDER BLIND CLIENT CHARACTERISTICS FFY 2022



ADMINISTRATIVE SERVICES



PURPOSE

- Overall agency direction and supervision
- Board Administration
- Executive Directors Office
- Financial and accounting management
- Federal reporting and accountability
- Information technology management and security
- Internal audit
- Administrative support for programs

SUPPORT TO PROGRAMS

- Financial reporting and analysis
- Procurement and purchasing
- Travel
- Grant management
- Federal and state reporting
- Timekeeping and payroll
- Administrative support
- Reception
- Customer Service and sales of specialty equipment
- Case Management Data Entry
- Quality Assurance
- Internal Controls/business monitoring

CORE SERVICES

- Budgeting
- Accounting
- Finance
- Facilities
- Human Resources
- Commission board administration and support
- Information technology and security

ADMINISTRATIVE SERVICES EXPECTED BIENNIUM OUTCOMES

Maintain compliance with all applicable federal and state regulations and policy in areas of responsibility.

Effective budget development and monitoring.

Timely and accurate transactional processing, maintenance of employee records.

Internal auditing and controls, measurement of business processes.

Manage operations using a continuous improvement cycle review process.

Information Technology Services and Security.

Accurate and timely year-end financial reporting.

PROGRAM PRIORITIZATION

Program Prioritization for 2023-25

Agency Name: Commission for the Blind																			Agency Number: 58500				
2023-25 Biennium																			Program 1				
Program/Division Priorities for 2023-25 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	LP	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	3,666,361			580,686		10,336,032			\$ 14,583,079	27	27.25	Y	Y	FM	PL 113-128	Maintain Vocational Rehabilitation Program	Expanded capacity for service delivery and provide outreach to unserved / underserved communities while investing in current employees
1	1	CFB	OCCB	Vocational Rehabilitation - Orientation and Career Center for the Blind	1,2,3,4	7	1,066,785		2,317			2,635,096			\$ 3,704,198	10	10.00	Y	Y	FM	PL 113-128	Maintain Vocational Rehabilitation Program	Expanded capacity for service delivery and provide outreach to unserved / underserved communities while investing in current employees
2	1	CFB	IL-OB	Independent Living - Older Blind	2,3,4	7	1,711,617					1,379,199			\$ 3,090,816	10	9.75	Y	Y	FM	PL 113-128	Maintain Independent Living Program	Expanded capacity for service delivery and provide outreach and tools to unserved / underserved communities while investing in current employees
3	1	CFB	BE	Business Enterprise Program	1,3,4	7	991,811			368,943		962,723			\$ 2,323,477	5	5.00	Y	Y	FO	ORS 346.510-570	Various licensing and regulatory functions	Modernization and transformation of the program using lessons learned during the pandemic
n/a	n/a	CFB	Admin	Administrative Services	3,4	4	4,346,881		17,453			1,686,554			\$ 6,050,888	20	20.00	Y	Y			Maintain support of Vocational Rehabilitation and Independent Living Programs	Investments are intended to maintain alignment with the Strategic and Operational Priorities of the Department of Administrative Services Enterprise Information Services in the areas of Information Technology
												\$ -											
												\$ -											
							11,783,455	-		969,399	-	16,999,604	-		\$ 29,752,458	72	72.00						

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

OTHER FUND ENDING BALANCE FORM

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2021-23 & 2023-25 BIENNIA

Agency: Commission for the Blind
 Contact Person (Name & Phone #): Kat Martin, (971) 673-1588

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) (g) 2021-23 Ending Balance		(h) (i) 2023-25 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	002	5850006000 / Bequests & Donations	Other - Donations Fund	ORS 346.270	0	293,737	0	378,188	This account is not included in the budget. This has historically been used when requested by Legislature. OF from this account was used for match on position # 7042004
Non-Limited	001	5850000024 / Operating Other Funds	Operations	ORS 346.290	0	0	0	0	Other Funds expanded in 17-19 however third party agreements were discontinued using OF with the 20-21 academic school year. It is expected that there will be no surplus of OF at the end of either biennium.
Limited	003	5850007000 / Business Enterprise	Other - Business Enterprise Set Aside	ORS 346.569	0	299,734		491,715	This account is off budget and designated for the BE Program Manager and Program expenses. LAB utilized this fund for payroll for position # 0800004.

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2023-25 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2021-23 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2021-23 Legislatively Approved Budget and the 2023-25 Current Service Level at the Agency Request Budget level.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2023-25 Current Service Level expenditures, considering the updated 2021-23 ending balance and any updated 2023-25 revenue projections. **Do not include** adjustments for reduction options that have been submitted. Provide a description of revisions in Comments
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2021 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

SUMMARY OF 15% REDUCTION OPTIONS

The agency's budget is largely made of up two categories:

- **Special Payments:** Services such as training, education, adaptative devices, counseling, technology equipment, etc.
- **Personal Services:** Costs for personnel who directly serve clients.
- Reduction of services on behalf of clients and personal services have the same result: Less services available to Oregonians who are blind.
- General Fund reductions to the agency will result in a loss of Federal Funds at a 4:1 AND 9:1 rate depending on where the cuts are taken.

Reduction Options – 5%

Oregon Commission for the Blind (OCB)															
2023 - 2025 Biennium															
6,393,087 1,135,397 18,847,749 26,376,233															
Detail of Reductions to 2023-25 Current Service Level Budget 5%															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
VR	1	58500	002	WIOA Business Relations Coordinator (eliminate pos 1719006)	(43,893)			(162,177)		\$ (206,070)	(1)	(1.00)		ELIMINATING 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.	
BE	2	58500	003	Business Development Specialist (reduce pos 0800004 to half-time)	(57,920)		(57,920)			\$ (115,839)		(0.50)		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.	
IL	3	58500	006	Independent Living Instructor (eliminate pos 0800001)	(177,409)					\$ (177,409)	(1)	(1.00)		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 INDEPENDENTLY IN THEIR HOMES AND COMMUNITIES.	
OCCB	4	58500	004	Technology Rehabilitation Instructor (eliminate pos 1719009)	(37,788)			(139,621)		\$ (177,409)	(1)	(1.00)		ELIMINATING 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.	
VR	5	58500	002	Special Payments for Client Services	(2,645)			(639,439)		\$ (642,084)				REDUCING CLIENT SERVICES FURTHER CONSTRAINS THE RESOURCES AVAILABLE TO SUPPORT CLIENTS IN ACQUIRING SKILLS TRAINING AND TOOLS FOR EMPLOYMENT AND INDEPENDENT LIVING	
					(319,655)	-	(57,920)	-	(941,237)	-	\$ (1,318,811)	(3)	(3.50)		
					\$ (319,654)		\$ (56,770)		\$ (942,387)		\$ (1,318,812)				
					\$ 0		\$ 1,150		\$ (1,150)	Target	\$ (1,318,812)				
										Difference	\$ 1				

Reduction Options – 10%

Oregon Commission for the Blind (OCB)															
2023 - 2025 Biennium															
6,393,087 1,135,397 18,847,749 26,376,233															
Detail of Reductions to 2023-25 Current Service Level Budget 10%															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
VR	1	58500	002	WIOA Business Relations Coordinator (eliminate pos 1719006)	(43,893)				(162,177)		\$ (208,070)	(1)	(1.00)		ELIMINATING 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.
BE	2	58500	003	Business Development Specialist (reduce pos 0800004 to half-time)	(57,920)		(57,920)				\$ (115,839)		(0.50)		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.
IL	3	58500	006	Independent Living Instructor (eliminate pos 0800001)	(177,409)						\$ (177,409)	(1)	(1.00)		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 INDEPENDENTLY IN THEIR HOMES AND COMMUNITIES.
OCCB	4	58500	004	Technology Rehabilitation Instructor (eliminate pos 1719009)	(37,788)				(139,621)		\$ (177,409)	(1)	(1.00)		ELIMINATING 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.
ADMIN	5	58500	001	Human Services Assistant (reduce pos 0507001 to half-time)	(30,630)				(44,078)		\$ (74,707)		(0.50)		THIS POSITION IS ESSENTIAL IN PROVIDING INTAKE AND CUSTOMER SERVICE TO INDIVIDUALS SEEKING ASSISTANCE WITH PURCHASING ADAPTIVE DEVICES RELATED TO BLINDNESS.
VR	6	58500	002	Special Payments for Client Services	(291,670)		(55,620)		(1,538,900)		\$ (1,886,190)				REDUCING CLIENT SERVICES FURTHER CONSTRAINS THE RESOURCES AVAILABLE TO SUPPORT CLIENTS IN ACQUIRING SKILLS TRAINING AND TOOLS FOR EMPLOYMENT AND INDEPENDENT LIVING.
											\$ -				
											\$ -				
											\$ -				
											\$ -				
											\$ -				
											\$ -				
					(639,309)	-	(113,540)	-	(1,884,776)	-	\$ (2,637,624)	(3)	(4.00)		
				\$ (639,309)			\$ (113,540)		\$ (1,884,776)						
				\$ 0			\$ (0)		\$ 1 Target		\$ (2,637,623)				
									Difference		\$ (1)				

Reduction Options – 15%

Oregon Commission for the Blind (OCB)															
2023 - 2025 Biennium															
6,393,087 1,135,397 18,847,749 26,376,233															
Detail of Reductions to 2023-25 Current Service Level Budget 15%															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div														
VR	1	58500	002	WIOA Business Relations Coordinator (eliminate pos 1719006)	(43,893)			(162,177)		\$ (206,070)	(1)	(1.00)		ELIMINATING 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.	
IL	3	58500	006	Independent Living Instructor (eliminate pos 0800001)	(177,409)					\$ (177,409)	(1)	(1.00)		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 INDEPENDENTLY IN THEIR HOMES AND COMMUNITIES.	
OCCB	4	58500	004	Technology Rehabilitation Instructor (eliminate pos 1719009)	(37,788)			(139,821)		\$ (177,409)	(1)	(1.00)		ELIMINATING 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.	
ADMIN	5	58500	001	Human Services Assistant (reduce pos 0507001 to half-time)	(30,630)			(44,078)		\$ (74,707)		(0.50)		THIS POSITION IS ESSENTIAL IN PROVIDING INTAKE AND CUSTOMER SERVICE TO INDIVIDUALS SEEKING ASSISTANCE WITH PURCHASING ADAPTIVE DEVICES RELATED TO BLINDNESS.	
VR	6	58500	002	Special Payments for Client Services	(295,846)			(1,251,559)		\$ (1,547,405)				REDUCING CLIENT SERVICES FURTHER CONSTRAINS THE RESOURCES AVAILABLE TO SUPPORT CLIENTS IN ACQUIRING SKILLS TRAINING AND TOOLS FOR EMPLOYMENT AND INDEPENDENT LIVING.	
BE	7	58500	003	Business Enterprises (Program Reduction)	(373,389)		(464,124)		(935,914)	\$ (1,773,436)	(5)	(5.00)		IF THE AGENCY WAS IN A POSITION TO REDUCE FUNDS AT THIS LEVEL, WE WOULD BE FACING A DIFFICULT DECISION TO RECOMMEND REDUCING PROGRAMS BASED ON THE TOTAL NUMBER OF INDIVIDUALS SERVED AND IMPACT TO THE CITIZENS OF OREGON STATEWIDE. THE BUSINESS ENTERPRISE PROGRAM (BEP) IS ADMINISTERED BY THE OREGON COMMISSION FOR THE BLIND UNDER THE RANDOLPH-SHEPPARD VENDING STAND ACT, WHICH COVERS FEDERAL PROPERTIES, AND ORS 348.510 TO 348.570. THIS STATE LAW PROVIDES THAT THE COMMISSION FOR THE BLIND SHALL OPERATE VENDING FACILITIES IN OR ON ANY "PUBLIC BUILDINGS OR PROPERTIES," DEFINED AS ANY BUILDING, LAND OR OTHER REAL PROPERTY, OWNED, LEASED, OR OCCUPIED BY ANY DEPARTMENT OR AGENCY OF THE STATE OF OREGON.	
					(958,964)	-	(464,124)	-	(2,533,349)	\$ (3,956,436)	(9)	(8.50)			
					\$ (958,963)		\$ (170,310)		\$ (2,827,162)						
					\$ 0		\$ 293,814		\$ (293,814) Target					\$ (3,956,435) Difference	
														\$ (1)	