

LEGISLATIVE FISCAL OFFICE
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JOINT COMMITTEE ON WAYS AND MEANS

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To: Human Services Subcommittee
From: MaryMichelle Sosne, Legislative Fiscal Office
Date: May 22, 2025
Subject: HB 5003 – Commission for the Blind
Work Session Recommendations

Commission for the Blind <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	5,977,652	8,429,871	8,884,498	9,497,634
Other Funds	580,046	1,140,387	1,148,422	1,148,422
Federal Funds	18,638,377	19,299,483	21,905,414	22,135,700
TOTAL FUNDS	25,196,075	28,869,741	31,938,334	32,781,756
Positions	67	67	67	67
FTE	66.38	67.00	67.00	67.00

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance measures for the Oregon Commission for the Blind (OCB). The recommended budget of \$32,781,756 total funds and 67 positions (67.00 FTE) represents a 13.6% increase from the 2023-25 legislatively approved budget (LAB) and a 2.6% increase from the current service level budget. Increases from the 2023-25 LAB are attributable to statewide personal services growth, standard inflation for services and supplies, technical adjustments, and the reclassification of positions to reflect increased responsibilities.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to HB 5003. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to HB 5003, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$9,497,634 General Fund, \$1,148,422 Other Funds, \$22,135,700 Federal Funds, and 67 positions (67 FTE), which is reflected in the – 1 amendment.

MOTION: I move adoption of the – 1 amendment to HB 5003. *(vote)*

Final Subcommittee Action

LFO recommends that HB 5003, as amended by the – 1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5003, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 58500-000-00-00-00000

Blind Commission

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	7,829,032	-	1,133,931	18,857,846	-	-	27,820,809	66	66.00
2023-25 Ebds, SS & Admin Act	600,839	-	6,456	441,637	-	-	1,048,932	1	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	8,429,871	-	1,140,387	19,299,483	-	-	28,869,741	67	67.00
2023-25 Leg Approved Budget (Base)	8,429,871	-	1,140,387	19,299,483	-	-	28,869,741	67	67.00
Summary of Base Adjustments	41,478	-	(39,515)	1,598,154	-	-	1,600,117	-	-
2025-27 Base Budget	8,471,349	-	1,100,872	20,897,637	-	-	30,469,858	67	67.00
010: Non-PICS Pers Svc/Vacancy Factor	(15,112)	-	(1,188)	(72,020)	-	-	(88,320)	-	-
030: Inflation & Price List Adjustments	428,261	-	48,738	1,079,797	-	-	1,556,796	-	-
2025-27 Current Service Level	8,884,498	-	1,148,422	21,905,414	-	-	31,938,334	67	67.00
Adjusted 2025-27 Current Service Level	8,884,498	-	1,148,422	21,905,414	-	-	31,938,334	67	67.00
Total LFO Recommended Packages	613,136	-	-	230,286	-	-	843,422	-	-
2025-27 Legislative Actions	9,497,634	-	1,148,422	22,135,700	-	-	32,781,756	67	67.00
Net change from 2023-25 Leg Approved Budget	1,067,763	-	8,035	2,836,217	-	-	3,912,015	-	-
Percent change from 2023-25 Leg Approved Budget	12.7%	0.0%	0.7%	14.7%	0.0%	0.0%	13.6%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	613,136	-	-	230,286	-	-	843,422	-	-
Percent change from 2025-27 Adj Current Service Level	6.9%	0.0%	0.0%	1.1%	0.0%	0.0%	2.6%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Version: L - 01 - LFO Analyst Recommended

Cross Reference: 58500-001-00-00-00000

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,959,760	-	17,453	3,851,197	-	-	5,828,410	19	19.00
2023-25 Ebds, SS & Admin Act	694,170	-	52	(244,670)	-	-	449,552	1	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,653,930	-	17,505	3,606,527	-	-	6,277,962	20	20.00
2023-25 Leg Approved Budget (Base)	2,653,930	-	17,505	3,606,527	-	-	6,277,962	20	20.00
Summary of Base Adjustments	(404,573)	-	(52)	735,190	-	-	330,565	-	-
2025-27 Base Budget	2,249,357	-	17,453	4,341,717	-	-	6,608,527	20	20.00
010: Non-PICS Pers Svc/Vacancy Factor	(2,489)	-	60	(22,134)	-	-	(24,563)	-	-
030: Inflation & Price List Adjustments	78,681	-	1,133	58,002	-	-	137,816	-	-
2025-27 Current Service Level	2,325,549	-	18,646	4,377,585	-	-	6,721,780	20	20.00
Adjusted 2025-27 Current Service Level	2,325,549	-	18,646	4,377,585	-	-	6,721,780	20	20.00
Total LFO Recommended Packages	588,228	-	-	165,798	-	-	754,026	-	-
2025-27 Legislative Actions	2,913,777	-	18,646	4,543,383	-	-	7,475,806	20	20.00
Net change from 2023-25 Leg Approved Budget	259,847	-	1,141	936,856	-	-	1,197,844	-	-
Percent change from 2023-25 Leg Approved Budget	9.8%	0.0%	6.5%	26.0%	0.0%	0.0%	19.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	588,228	-	-	165,798	-	-	754,026	-	-
Percent change from 2025-27 Adj Current Service Level	25.3%	0.0%	0.0%	3.8%	0.0%	0.0%	11.2%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Cross Reference: 58500-001-00-00-00000

Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides \$63,362 General Fund and increases Federal Funds expenditure limitation by \$165,798.

The Department of Administrative Services Chief Human Resources Office (DAS CHRO) conducted a position analysis for the Commission and determined the following positions in the Administrative Services Division should be reclassified upwards to reflect their current duties and responsibilities:

Agency Head 7 position to an Agency Head 6
Business Operations Manager 1 to a Business Operations Manager 3
Business Operations Supervisor 2 to a Business Operations Manager 1
Nine Human Services Analyst 2 positions to Administrative Specialist 1 positions

LFO Recommendation Approve this package.

LFO Recommended	63,362	-	-	165,798	-	-	229,160	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description During the 2024 legislative session, the Legislature approved reclassifying three positions upwards and shifting their funding from partially federally funded to wholly supported with General Fund, as the positions do not qualify for a federal match. Due to an administrative error, these changes were not included in the Commission's 2023-25 budget. If the changes had been incorporated as intended, the amount of \$524,866 General Fund would have been included in the Commission's 2025-27 current service level budget.

LFO Recommendation Approve this package.

LFO Recommended	524,866	-	-	-	-	-	524,866	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 58500-002-00-00-00000

Rehabilitative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	3,254,904	-	630,844	10,332,020	-	-	14,217,768	23	23.25
2023-25 Ebds, SS & Admin Act	(72,282)	-	2,060	397,658	-	-	327,436	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	3,182,622	-	632,904	10,729,678	-	-	14,545,204	23	23.25
2023-25 Leg Approved Budget (Base)	3,182,622	-	632,904	10,729,678	-	-	14,545,204	23	23.25
Summary of Base Adjustments	117,400	-	(52,172)	184,229	-	-	249,457	-	-
2025-27 Base Budget	3,300,022	-	580,732	10,913,907	-	-	14,794,661	23	23.25
010: Non-PICS Pers Svc/Vacancy Factor	(7,272)	-	(753)	(38,802)	-	-	(46,827)	-	-
030: Inflation & Price List Adjustments	180,949	-	28,612	942,939	-	-	1,152,500	-	-
2025-27 Current Service Level	3,473,699	-	608,591	11,818,044	-	-	15,900,334	23	23.25
Adjusted 2025-27 Current Service Level	3,473,699	-	608,591	11,818,044	-	-	15,900,334	23	23.25
Total LFO Recommended Packages	5,285	-	-	19,528	-	-	24,813	-	-
2025-27 Legislative Actions	3,478,984	-	608,591	11,837,572	-	-	15,925,147	23	23.25
Net change from 2023-25 Leg Approved Budget	296,362	-	(24,313)	1,107,894	-	-	1,379,943	-	-
Percent change from 2023-25 Leg Approved Budget	9.3%	0.0%	(3.8%)	10.3%	0.0%	0.0%	9.5%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	5,285	-	-	19,528	-	-	24,813	-	-
Percent change from 2025-27 Adj Current Service Level	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%	0.2%	0.0%	0.0%

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Cross Reference: 58500-002-00-00-00000

Rehabilitative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides \$5,285 General Fund and increases Federal Funds expenditure limitation by \$19,528. DAS CHRO determined the following five positions in the Rehabilitative Services Division should be reclassified upwards to reflect their current duties and responsibilities:

Business Operations Manager 1 to a Business Operations Manager 3
Operations and Policy Analyst 3 to a Business Operations Manager 1
Business Operations Supervisor 2 to a Business Operations Manager 1
Operations and Policy Analyst 2 to an Operations and Policy Analyst 3
Program Analyst 2 to a Program Analyst 3

LFO Recommendation Approve this package.

LFO Recommended	5,285	-	-	19,528	-	-	24,813	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 58500-003-00-00-00000

Business Enterprises

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	493,971	-	483,317	892,682	-	-	1,869,970	5	5.00
2023-25 Ebds, SS & Admin Act	(14,741)	-	4,300	56,055	-	-	45,614	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	479,230	-	487,617	948,737	-	-	1,915,584	5	5.00
2023-25 Leg Approved Budget (Base)	479,230	-	487,617	948,737	-	-	1,915,584	5	5.00
Summary of Base Adjustments	33,810	-	12,748	102,917	-	-	149,475	-	-
2025-27 Base Budget	513,040	-	500,365	1,051,654	-	-	2,065,059	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,058)	-	(511)	129	-	-	(1,440)	-	-
030: Inflation & Price List Adjustments	24,292	-	18,946	27,848	-	-	71,086	-	-
2025-27 Current Service Level	536,274	-	518,800	1,079,631	-	-	2,134,705	5	5.00
Adjusted 2025-27 Current Service Level	536,274	-	518,800	1,079,631	-	-	2,134,705	5	5.00
Total LFO Recommended Packages	6,401	-	-	23,651	-	-	30,052	-	-
2025-27 Legislative Actions	542,675	-	518,800	1,103,282	-	-	2,164,757	5	5.00
Net change from 2023-25 Leg Approved Budget	63,445	-	31,183	154,545	-	-	249,173	-	-
Percent change from 2023-25 Leg Approved Budget	13.2%	0.0%	6.4%	16.3%	0.0%	0.0%	13.0%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	6,401	-	-	23,651	-	-	30,052	-	-
Percent change from 2025-27 Adj Current Service Level	1.2%	0.0%	0.0%	2.2%	0.0%	0.0%	1.4%	0.0%	0.0%

LFO102 - Work Session Presentation Report
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Cross Reference: 58500-003-00-00-00000

Business Enterprises

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides \$6,401 General Fund and increases Federal Funds expenditure limitation by \$23,651. DAS CHRO determined the following position in the Business Enterprises Division should be reclassified upwards to reflect its current duties and responsibilities:

Business Operations Supervisor 2 to a Business Operations Manager 1

LFO Recommendation Approve this package.

LFO Recommended	6,401	-	-	23,651	-	-	30,052	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 58500-005-00-00-00000

Orientation Cntr for the Blind

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,027,913	-	2,317	2,633,144	-	-	3,663,374	10	10.00
2023-25 Ebds, SS & Admin Act	(73,267)	-	44	159,602	-	-	86,379	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	954,646	-	2,361	2,792,746	-	-	3,749,753	10	10.00
2023-25 Leg Approved Budget (Base)	954,646	-	2,361	2,792,746	-	-	3,749,753	10	10.00
Summary of Base Adjustments	67,250	-	(39)	191,597	-	-	258,808	-	-
2025-27 Base Budget	1,021,896	-	2,322	2,984,343	-	-	4,008,561	10	10.00
010: Non-PICS Pers Svc/Vacancy Factor	(1,692)	-	16	(11,120)	-	-	(12,796)	-	-
030: Inflation & Price List Adjustments	49,265	-	47	36,426	-	-	85,738	-	-
2025-27 Current Service Level	1,069,469	-	2,385	3,009,649	-	-	4,081,503	10	10.00
Adjusted 2025-27 Current Service Level	1,069,469	-	2,385	3,009,649	-	-	4,081,503	10	10.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	1,069,469	-	2,385	3,009,649	-	-	4,081,503	10	10.00
Net change from 2023-25 Leg Approved Budget	114,823	-	24	216,903	-	-	331,750	-	-
Percent change from 2023-25 Leg Approved Budget	12.0%	0.0%	1.0%	7.8%	0.0%	0.0%	8.9%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 58500-006-00-00-00000

Independent Living Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,092,484	-	-	1,148,803	-	-	2,241,287	9	8.75
2023-25 Ebds, SS & Admin Act	66,959	-	-	72,992	-	-	139,951	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,159,443	-	-	1,221,795	-	-	2,381,238	9	8.75
2023-25 Leg Approved Budget (Base)	1,159,443	-	-	1,221,795	-	-	2,381,238	9	8.75
Summary of Base Adjustments	227,591	-	-	384,221	-	-	611,812	-	-
2025-27 Base Budget	1,387,034	-	-	1,606,016	-	-	2,993,050	9	8.75
010: Non-PICS Pers Svc/Vacancy Factor	(2,601)	-	-	(93)	-	-	(2,694)	-	-
030: Inflation & Price List Adjustments	95,074	-	-	14,582	-	-	109,656	-	-
2025-27 Current Service Level	1,479,507	-	-	1,620,505	-	-	3,100,012	9	8.75
Adjusted 2025-27 Current Service Level	1,479,507	-	-	1,620,505	-	-	3,100,012	9	8.75
Total LFO Recommended Packages	13,222	-	-	21,309	-	-	34,531	-	-
2025-27 Legislative Actions	1,492,729	-	-	1,641,814	-	-	3,134,543	9	8.75
Net change from 2023-25 Leg Approved Budget	333,286	-	-	420,019	-	-	753,305	-	-
Percent change from 2023-25 Leg Approved Budget	28.8%	0.0%	0.0%	34.4%	0.0%	0.0%	31.6%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	13,222	-	-	21,309	-	-	34,531	-	-
Percent change from 2025-27 Adj Current Service Level	0.9%	0.0%	0.0%	1.3%	0.0%	0.0%	1.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package provides \$13,222 General Fund and increases Federal Funds expenditure limitation by \$21,309. DAS CHRO determined the following position in the Independent Living Services Division should be reclassified upwards to reflect its current duties and responsibilities:

Business Operations Supervisor 2 to a Business Operations Manager 1

LFO Recommendation Approve this package.

LFO Recommended	13,222	-	-	21,309	-	-	34,531	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/15/2025 11:13:12 AM

Agency: Commission for the Blind

Mission Statement:

To empower Oregonians who are blind to fully engage in life.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. EMPLOYMENT - Percentage of Vocational Rehabilitation participants who are employed in unsubsidized, competitive, integrated settings the second quarter after exiting the program.		Approved	42	42	42
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.		Approved	93	93	93
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.	1) Accuracy	Approved	83	96.50	96.50
	2) Availability of Information		84	96.50	96.50
	3) Expertise		87	96.50	96.50
	4) Helpfulness		86	96.50	96.50
	5) Timeliness		80	96.50	96.50
	6) Overall		93.60	96.50	96.50
4. BEST PRACTICES - Percent of total best practices met by the Commission.		Approved	97.30%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: