

CERTIFICATION

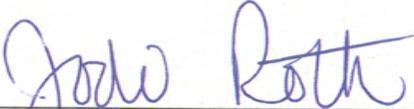
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Commission for the Blind

535 SE 12th Ave. Portland, Oregon 97214

AGENCY NAME

AGENCY ADDRESS



Chair

SIGNATURE

TITLE

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

Oregon Commission for the Blind
Agency Request Budget
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77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5003-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Gallegos
Carrier – Senate: Sen. Steiner Hayward

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 1

House

Yeas: Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc: Barker

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: Linda Ames, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Oregon Commission for the Blind

Biennium
2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				SS Change	% Change
General Fund	\$ 1,148,037	\$ 1,474,612	\$ 1,564,347	416,310	36.3%
Other Funds	\$ 2,946,859	\$ 2,886,114	\$ 3,055,164	108,305	3.7%
Federal Funds	\$ 11,532,986	\$ 12,336,492	\$ 12,220,266	687,280	6.0%
Total	\$ 15,627,882	\$ 16,697,218	\$ 16,839,777	1,211,895	7.8%

Position Summary

Authorized Positions	48	48	51	3
Full-time Equivalent (FTE) positions	44.60	44.73	47.73	3.13

(1) Includes adjustments through December 2012.

* 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% federal funds for basic vocational rehabilitation support and as high as 90% 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. Almost half of Other Funds revenue supports the Industries for the Blind program, predominately from Multnomah County to support services for developmentally disabled persons. Other sources include cooperative agreements with school districts and other providers, business enterprise vendor assessments, and donations. The Subcommittee’s recommended budget relies on \$392,060 in revenues from the donation fund.

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 2013-15 budget of \$16,839,777 Total Funds (\$1,564,347 General Fund, \$3,055,164 Other Funds and \$12,220,266 Federal Funds). This is a 7.8% Total Funds increase over the agency’s 2011-13 Legislatively Approved Budget.

Administrative Services

The Administrative Services unit provides support and leadership to the entire agency. This includes responsibility for management of Human Resources, Budget, Accounting, Operations and Information Systems. For this unit the Subcommittee approved a 2013-15 budget of \$1,819,001

Total Funds (\$258,847 General Fund, \$80,977 Other Funds, and \$1,479,177 Federal Funds) and 8 positions (7.50 FTE). This includes the following adjustments to the current service level:

Package 091 (Statewide Administrative Savings), a \$33,853 Total Funds reduction, is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092 (PERS Taxation Policy) reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

Package 093 (Other PERS Adjustments) reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee also approved Package 090 (Agency Adjustments), a \$78,322 Total Fund reduction, and Package 810 (LFO Analyst Adjustments), a \$78,322 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements.

Rehabilitation 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 2013-15 budget of \$9,639,092 Total Funds (\$703,299 General Fund, \$935,804 Other Funds, and \$7,999,989 Federal Funds) and 27 positions (25.63 FTE).

The Subcommittee approved the PERS adjustments included in packages 092 and 093.

The Subcommittee also approved Package 090 (Agency Adjustments), a \$1,240,436 Total Funds reduction, and Package 810 (LFO Analyst Adjustments), a \$1,240,436 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements.

Business Enterprises

The Business Enterprise 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 2013-15 budget of \$767,463 Total Funds (\$53,571 General Fund, \$239,704 Other Funds, and \$474,188 Federal Funds) and 2 positions (2.00 FTE).

The PERS adjustments included in packages 092 and 093 were approved.

The Subcommittee also approved Package 090 (Agency Adjustments), a \$105,026 Total Funds decrease, and Package 810 (LFO Analyst Adjustments), a \$105,026 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements.

Industries for the Blind

The Industries for the Blind program operates an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. For this unit the Subcommittee approved a 2013-15 budget of \$1,593,821 Other Funds and one position (1.00 FTE).

The Subcommittee approved package 810 (LFO Analyst Adjustments) which adds authority for one position. Historically this program has been staffed with non-state employees. However, per recent Attorney General advice, the supervisor of this unit is required to be a state employee.

Orientation and Career 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 that individuals who are blind need in order to accomplish tasks they were previously able to do visually. For this unit the Subcommittee approved a 2013-15 budget of \$3,020,400 Total Funds (\$548,630 General Fund, \$204,858 Other Funds, and \$2,266,912 Federal Funds) and 13 positions (11.60 FTE).

The PERS adjustments included in packages 092 and 093 were approved.

The Subcommittee approved Package 090 (Agency Adjustments), a \$221,416 Total Funds decrease, and Package 810 (LFO Analyst Adjustments), a \$322,867 Total Funds increase. Package 090 contained reductions that were included in the Governor's Budget. These reductions are reversed in Package 810 in order to prevent program reductions and to enable the agency to meet Maintenance of Effort requirements. Also included in this package is an additional \$101,451 Other Funds expenditures limitation to match expected available revenues.

The Subcommittee also approved package 102 (Technology Instructors for Medford/Salem), a \$264,982 Total Funds increase. This package adds two technology instructors, one in Salem and one in Medford. These additional staff will decrease wait times for clients and enable the agency to serve an additional 400 clients during the 2013-15 biennium.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5003-A

Oregon Commission for the Blind
 Jim Carbone - 503-378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 1,148,037	\$ 0	\$ 2,946,859	\$ 0	\$ 11,532,986	\$ 0	\$ 15,627,882	48	44.60
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 1,474,612	\$ 0	\$ 2,886,114	\$ 0	\$ 12,336,492	\$ 0	\$ 16,697,218	48	44.73
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administrative Services									
Package 090: Analyst Adjustments									
Personal Services	\$ (15,559)	\$ 0	\$ 11,870	\$ 0	\$ 0	\$ 0	\$ (3,689)	0	0.00
Services and Supplies	\$ (1,887)	\$ 0	\$ (32,054)	\$ 0	\$ (40,692)	\$ 0	\$ (74,633)	0	0.00
Package 091: Statewide Administrative Savings									
Personal Services	\$ (3,000)	\$ 0	\$ 0	\$ 0	\$ (25,000)	\$ 0	\$ (28,000)	0	0.00
Services and Supplies	\$ (47)	\$ 0	\$ 0	\$ 0	\$ (5,806)	\$ 0	\$ (5,853)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ (641)	\$ 0	\$ (130)	\$ 0	\$ (2,849)	\$ 0	\$ (3,620)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (5,123)	\$ 0	\$ (1,038)	\$ 0	\$ (22,764)	\$ 0	\$ (28,925)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 15,559	\$ 0	\$ (11,870)	\$ 0	\$ 0	\$ 0	\$ 3,689	0	0.00
Services & Supplies	\$ 1,887	\$ 0	\$ 32,054	\$ 0	\$ 40,692	\$ 0	\$ 74,633	0	0.00
SCR 002 - Rehabilitative Services									
Package 090: Analyst Adjustments									
Personal Services	\$ (102,572)	\$ 0	\$ (889)	\$ 0	\$ (570,943)	\$ 0	\$ (674,404)	-4	-4.00
Services and Supplies	\$ 0	\$ 0	\$ 39,147	\$ 0	\$ (360,183)	\$ 0	\$ (321,036)	0	0.00
Special Payments	\$ (114,156)	\$ 0	\$ 150,575	\$ 0	\$ (281,415)	\$ 0	\$ (244,996)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ (1,500)	\$ 0	\$ (570)	\$ 0	\$ (9,170)	\$ 0	\$ (11,240)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (11,983)	\$ 0	\$ (4,556)	\$ 0	\$ (73,271)	\$ 0	\$ (89,810)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5003-A

Oregon Commission for the Blind
 Jim Carbone - 503-378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 102,572	\$ 0	\$ 889	\$ 0	\$ 570,943	\$ 0	\$ 674,404	4	4.00
Services & Supplies	\$ 0	\$ 0	\$ (39,147)	\$ 0	\$ 360,183	\$ 0	\$ 321,036	0	0.00
Special Payments	\$ 114,156	\$ 0	\$ (150,575)	\$ 0	\$ 281,415	\$ 0	\$ 244,996	0	0.00
SCR 003 - Business Enterprises									
Package 090: Analyst Adjustments									
Personal Services	\$ (37,778)	\$ 0	\$ 37,778	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
Services & Supplies	\$ (15,793)	\$ 0	\$ (55,305)	\$ 0	\$ (33,928)	\$ 0	\$ (105,026)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (601)	\$ 0	\$ (619)	\$ 0	\$ (1,220)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (4,780)	\$ 0	\$ (4,948)	\$ 0	\$ (9,728)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 37,778	\$ 0	\$ (37,778)	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
Services & Supplies	\$ 15,793	\$ 0	\$ 55,305	\$ 0	\$ 33,928	\$ 0	\$ 105,026	0	0.00
SCR 004 - Industries for the Blind									
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1	1.00
SCR 005 - Orientation Center for the Blind									
Package 090: Analyst Adjustments									
Personal Services	\$ (71,406)	\$ 0	\$ 54,033	\$ 0	\$ (64,186)	\$ 0	\$ (81,559)	-1	-0.50
Services & Supplies	\$ (21,181)	\$ 0	\$ 0	\$ 0	\$ (118,676)	\$ 0	\$ (139,857)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ (850)	\$ 0	\$ (200)	\$ 0	\$ (4,009)	\$ 0	\$ (5,059)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (6,789)	\$ 0	\$ (1,594)	\$ 0	\$ (32,036)	\$ 0	\$ (40,419)	0	0.00
Package 102 - Technology Instructors									
Personal Services	\$ 119,668	\$ 0	\$ 81,068	\$ 0	\$ 64,246	\$ 0	\$ 264,982	2	2.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5003-A

Oregon Commission for the Blind
 Jim Carbone - 503-378-3619

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 71,406	\$ 0	\$ (54,033)	\$ 0	\$ 64,186	\$ 0	\$ 81,559	1	0.50
Services & Supplies	\$ 21,181	\$ 0	\$ 0	\$ 0	\$ 118,676	\$ 0	\$ 139,857	0	0.00
Special Payments 6085	\$ 0	\$ 0	\$ 101,451	\$ 0	\$ 0	\$ 0	\$ 101,451	0	0.00
TOTAL ADJUSTMENTS	\$ 89,735	\$ 0	\$ 169,050	\$ 0	\$ (116,226)	\$ 0	\$ 142,559	3	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,564,347	\$ 0	\$ 3,055,164	\$ 0	\$ 12,220,266	\$ 0	\$ 16,839,777	51	47.73
% Change from 2011-13 Leg Approved Budget	36.3%	0.0%	3.7%	0.0%	6.0%	0.0%	7.8%	6.3%	7.0%
% Change from 2013-15 Current Service Level	6.1%	0.0%	5.9%	0.0%	-0.9%	0.0%	0.9%	6.3%	6.7%

*Excludes Capital Construction Expenditures

Legislatively Approved 2013-2015 Key Performance Measures

Agency: BLIND, COMMISSION for the

Mission: 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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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 KPM	74.00	68.90	68.90
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 KPM	91.00	85.00	85.00
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.	Accuracy	Approved KPM	92.80	96.50	96.50
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.	Availability of Information	Approved KPM	95.70	96.50	96.50
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 KPM	94.20	96.50	96.50
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.	Helpfulness	Approved KPM	97.10	96.50	96.50
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.	Overall	Approved KPM	95.70	96.50	96.50

Agency: BLIND, COMMISSION for the

Mission: 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.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
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.	Timeliness	Approved KPM	97.10	96.50	96.50
4 - BEST PRACTICES - Percent of total best practices met by the Commission.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the KPMs as proposed. Approve targets for 2014 and 2015 as shown.

Sub-Committee Action:

Approved the LFO recommendation.

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

Action: Do Pass as Amended and be Printed A-Engrossed

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$S Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Budget Narrative

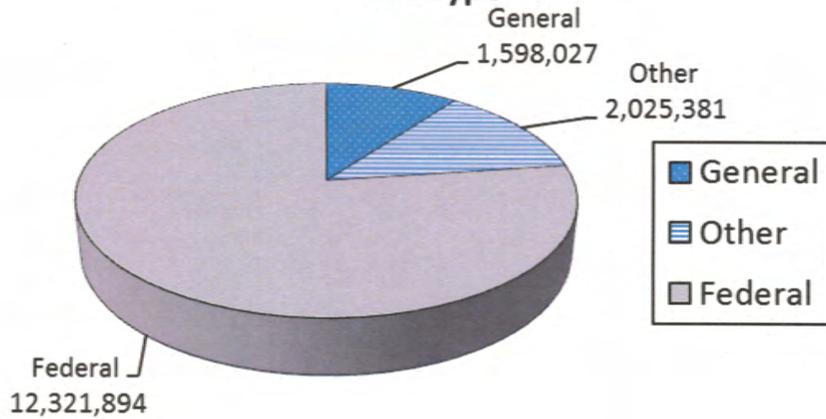
Budget Summary Graphics

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. In the past two biennia, OCB was directed to draw down donated funds that had been accumulated over several years. This permitted significant reductions from historic levels of General Fund support. At the end of the 2013-15 biennium we anticipate donations and bequests will be largely depleted. Without a General Fund replacement of donation and bequest funds used for basic programs, a significant loss of available federal funds will occur resulting in severe service cutbacks. Policy Option Packages have been developed to make reductions to current service levels resulting from the depletion of donations and bequests. Another Policy Option Packages details funding levels should a General Fund restoration be approved.

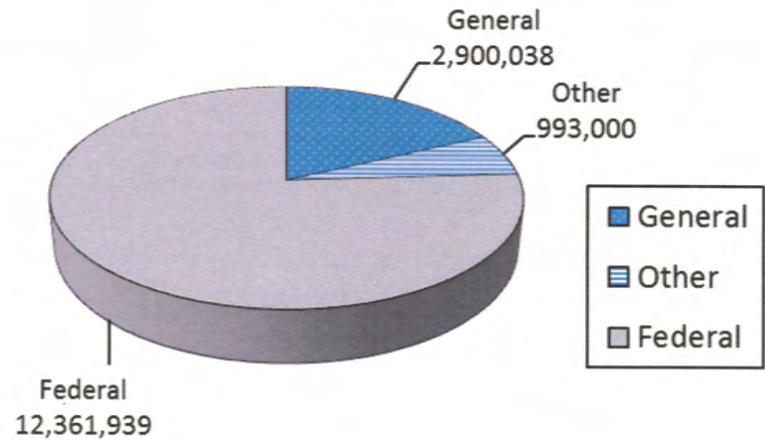
The Oregon Industries for the Blind (OIB) program was discontinued during the 2013-15 biennium. Total budgetary authorizations for OIB are included in the following charts. OIB received no General Fund appropriations and was funded entirely from Other Funds revenues. No funding for OIB is requested in 2015-17.

Budget Narrative

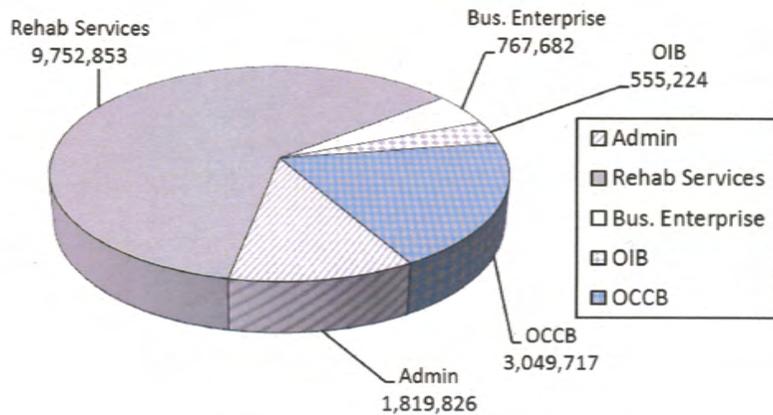
2013-15 Legislatively Adopted Budget by Fund Type



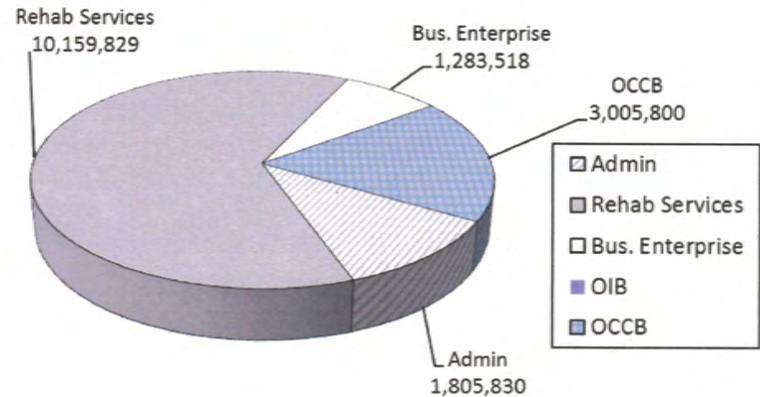
2015-17 Agency Request Budget by Fund



2013-15 Legislatively Adopted Budget by Program



2015-17 Agency Request Budget by Program



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 becoming an exemplary service provision entity within state government. We are committed to being an agency that focuses on outcomes and results for Oregonians who are blind. 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 mission of the Commission is 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.

We Serve

Oregonians who are legally blind who require rehabilitation services in order to be employed and Oregonians who experience vision loss who require training and tools to 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 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

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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

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 agency values consumer/client driven outcomes, the personal and professional advancement of our clients and the dignity and rights of people with disabilities. 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 and take responsibility for their lives.

The Commission for the Blind has five major program objectives in service to our mission:

1. Helping Oregonians who are blind get and keep jobs that allow them to support themselves and their families;
2. Training Oregonians in the alternative skills related to blindness such as adaptive technology, white cane travel, braille and activities of daily living;
3. 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;

Budget Narrative

4. Licensing and supporting business owners who operate food service and vending operations in public buildings and facilities throughout the state;
5. Executing business functions and providing administrative support for agency programs that ensure effective and efficient use of resources delivering high quality services and outcomes.

Agency Strategic Plan

The following chart graphically presents our long-term and short-term strategic goals and objectives using a strategic framework called the Fundamentals Map. Our five long-term goals are listed below the mission and values statements. These goals are: Operational Excellence, Engaged Staff, Financially Strong, Effective Community Education and Engagement, and Providing Extemporaneous Service to Oregonians with Vision Loss. There are 15 Outcome Measures associated with these long-term goals. We have identified five core processes critical to achieving success. There are specific process measures that have or will be developed to monitor progress towards achieving our goals. Our short-term plan described later derives from priority setting within our efforts to improve these core processes.

Key Goals

The agency has a team of 46.21 full time equivalent (FTE) specialized rehabilitation and administrative staff that work toward achieving the following key goals:

Operational Excellence- 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.

Budget Narrative

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 Engagement - 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.

Providing Exemplary Services to Oregonians with Vision Loss – We are committed to providing the most up-to-date, quality services for Oregonians who are blind in order for them to acquire the skills and tools they need to reach full integration in their community through work, recreation, civic engagement, and other activities that lead to a healthy and engaged life. We believe that our client-centered focus on personalized planning and rehabilitation leads to quality outcomes, high wages and increased independence.

The agency key goals align with the Governor's 10 Year Plan for Oregon in the following areas:

Economy and Jobs Vision

Oregon supports a diverse, dynamic economy that drives job creation and prosperity for all

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.

Budget Narrative

Education Vision

Oregonians are equipped with the knowledge and skills for rewarding careers

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.

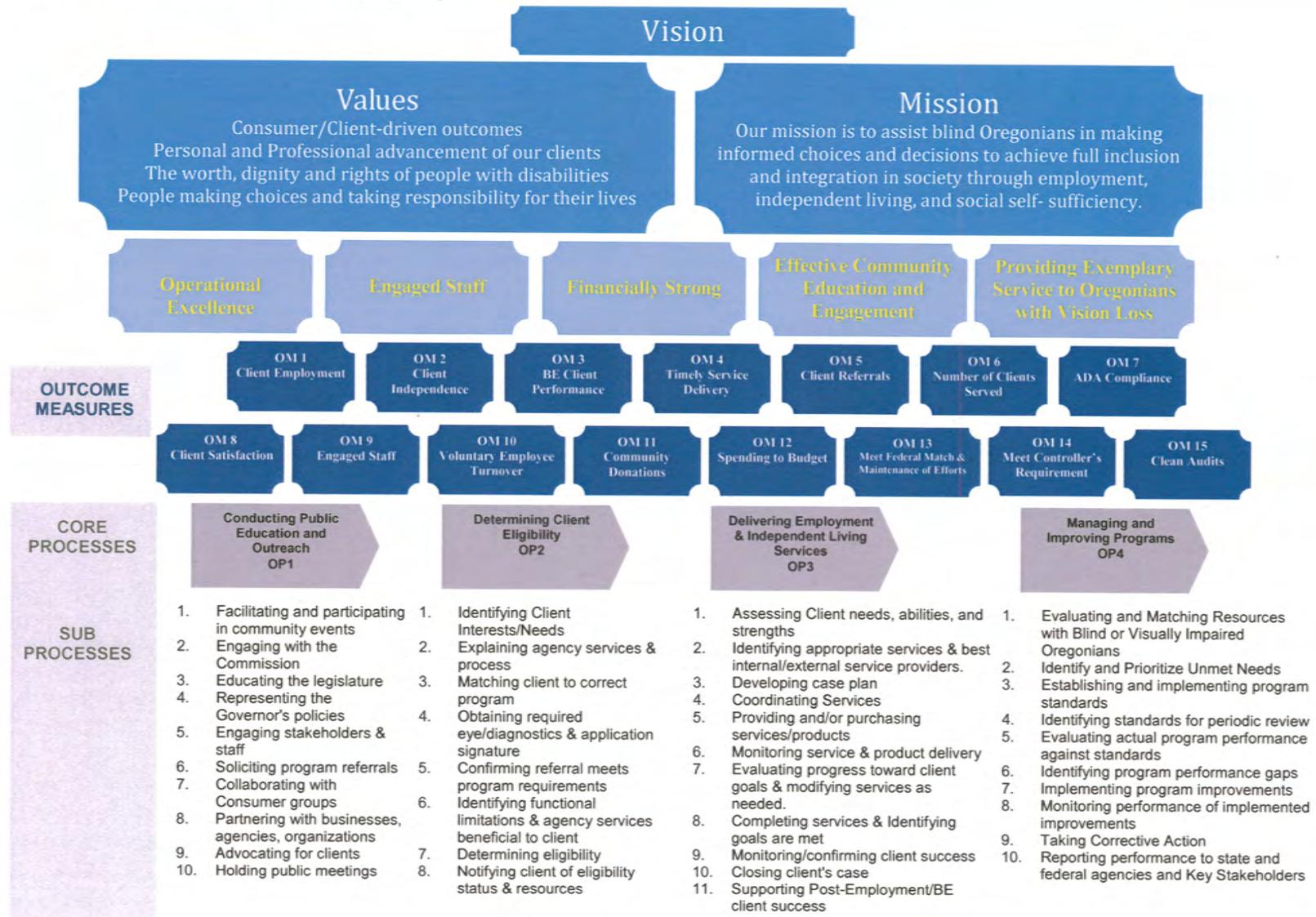
Healthy People Vision

Oregonians enjoy good health and the best possible quality of life

Oregonians who are blind that can be actively engaged in their community and enjoy participation in hobbies, recreation, civic engagement, or wherever 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.

Budget Narrative

Commission for the Blind Fundamentals Map

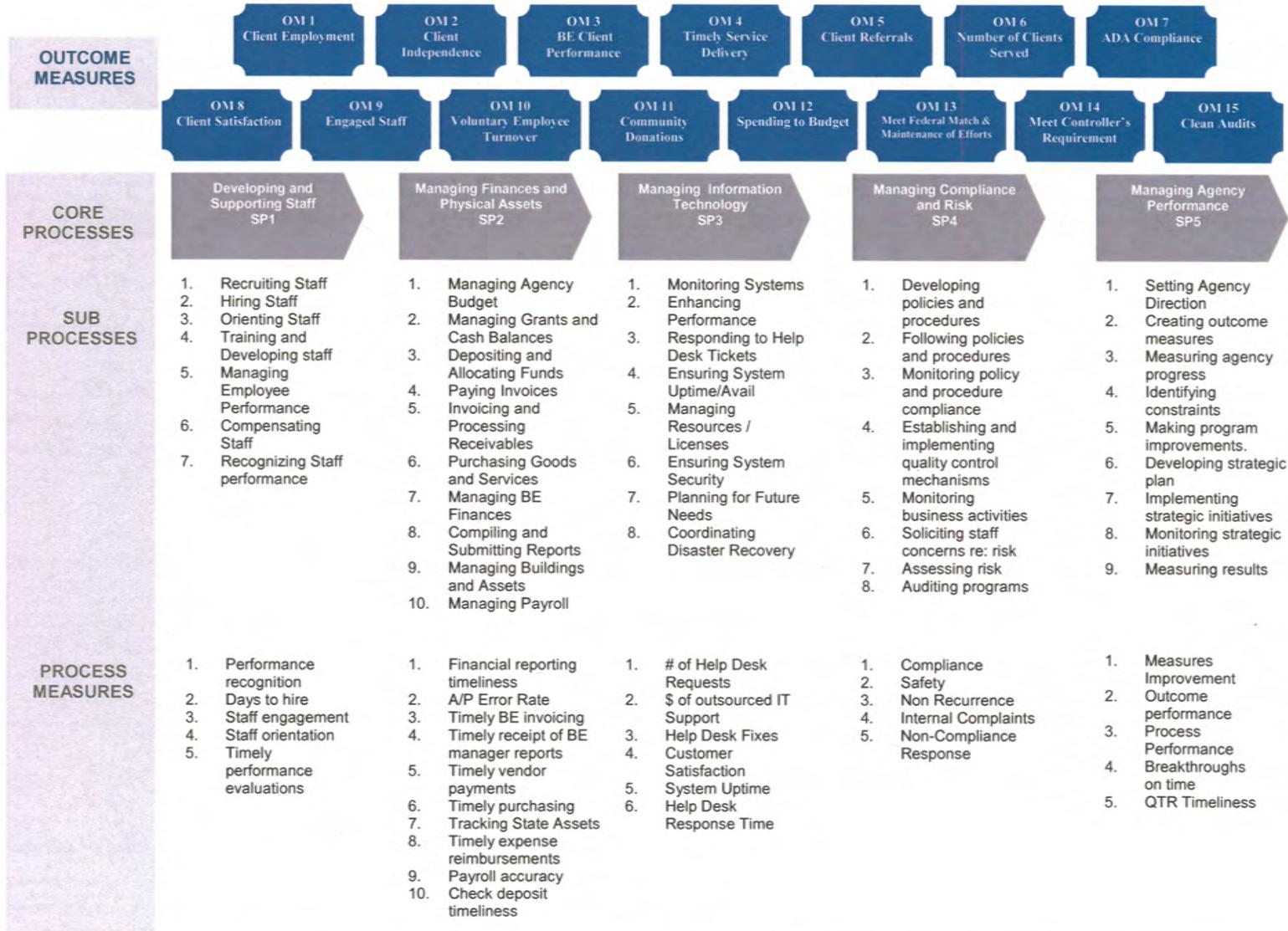


Budget Narrative

PROCESS MEASURES

- | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> 1. Community events/meetings 2. Key stakeholder events/meetings 3. Collaborating with consumer groups 4. Response to legislative requests | <ol style="list-style-type: none"> 1. Number of VR applicants determined eligible 2. Eligibility requirements are met 3. Time from VR referral to application 4. Time from ILOB referral to application 5. Time from Part B referral to application 6. Time from VR application to eligibility 7. Of VR clients who became eligible during the quarter, % who waited more than 60 days as an applicant. 8. Of VR applicants who remained applicants at the end of the quarter, % who waited more than 60 days as an applicant (eligibility not yet determined). 9. Of VR applicants who moved into a non-eligible status at the end of the quarter, % who waited more than 60 days as an applicant. | <ol style="list-style-type: none"> 1. Number of successful closures 2. Actual number of successful VR closures meets or exceeds forecast 3. Training Center Staff to client ratio 4. Budget to Actuals for VR 5. Budget to Actuals for Supported Employment 6. Budget to Actuals for ILOB 7. Budget to Actuals for IL Part B 8. Budget to Actuals for Training Grant 9. Budget to Actuals for Quality Grant 10. Increase in VR client independent Living Skills 11. Increase in ILOB client independent Living Skills 12. Increase in IL Part B client Independent Living Skills 13. Time from eligibility to plan 14. Time from plan to service initiation | <ol style="list-style-type: none"> 1. Tech training cost per client 2. Client Program Satisfaction 3. Staff Program Satisfaction 4. Program Improvement Timeliness |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Budget Narrative



Budget Narrative

Process Improvement Efforts

The agency has a team of 46.21 full time equivalent (FTE) specialized rehabilitation and administrative staff that work toward achieving the key goals described below. Oregon Commission for the Blind (OCB) has both short-term and long-term plans associated with identified goals described under *Agency Initiatives* below. We are working with a management consulting firm (Massingenuity) to implement its Now Management System. Under this system, we have mapped out the agency service delivery system and the business systems that support the work assisting Oregonians who are blind. We have created measures and targets that ensure that our systems and processes are effective and efficient in reaching the desired outcomes that are measured and reviewed at regular intervals through an agency scorecard. In order to drive measurable improvements in our outcomes, we are implementing problem-solving teams and developing plans to implement new or improved routines and behaviors. The process includes concrete, ongoing steps to move OCB towards outcome-based management.

2015-17 Short Term Plan

Agency Programs

OCB budget includes four program areas: 1) Administrative Services; 2) Rehabilitative Services, 3) Business Enterprise, and 4) Orientation and Career Center for the Blind.

Specific OCB programs are closely aligned with Program Units. For example, our Rehabilitation Services Program Unit provides the broad array of vocational rehabilitation services permitted under state and federal law tailored to an individual's needs. Rehabilitation Services also includes two other distinct functions – Independent Living Services, and Older Blind Program.

The Orientation and Career Center (OCCB) Program Unit provides intensive training in the alternative skills of blindness such as white cane travel, braille, and technology. OCCB provides a unique component of our vocational rehabilitation services

Oregon Commission for the Blind 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.

Budget Narrative

The purpose of the program is to provide for-profit business management opportunities for Oregonians who are legally blind and to provide customers with quality food service and vending programs.

Administrative Services supports agency operations.

Detailed information on program purpose, budget, customers, and source of funding is included at the applicable Program Unit tab in this document. Funding amounts by source and FTE amount are included on Form 107BF23, *Program Prioritization* in the Agency Summary section of this document.

Summary program budgets and position counts are displayed in the following table.

	General Fund	Other Funds	Federal Funds	2015-17 Agency Request Budget	Pos	FTE
Admin Services	305,412	37,601	1,462,817	1,805,830	8	7.48
Rehabilitation Services	1,399,820	600,208	8,159,801	10,159,829	30	28.13
Business Enterprise	535,358	225,060	523,100	1,283,518	5	5.00
OCCB	659,448	130,131	2,216,221	3,005,800	13	11.60
Totals	2,900,038	993,000	12,361,939	16,254,977	56	52.21

Budget Narrative

Environmental Factors

Various factors impact our operations:

The Commission for the Blind is the only statewide agency providing specialized training and education services to adults in Oregon who are blind. Specialized services and information and referral are a critical safety net for Oregon

As the economy improves, job seekers who are blind want to be able to get the necessary training, education and access to jobs in their field of choice

New technologies that improve opportunities for individuals who are blind and visually impaired must be evaluated and incorporated into our vocational rehabilitation and improved independence objectives.

Federal changes, including the recently enacted Workforce Innovation and Opportunity Act (WIOA), will require operational and reporting changes. This was the first major re-write of these statutes since 1998.

Population trends indicate the elderly population in Oregon will increase significantly in the coming years. Elderly populations have a demonstrated higher rate of vision loss. Furthermore, recent studies have noted spikes in non-elderly adults with uncorrectable vision loss due to increases in obesity and diabetes.

Agency Initiatives

Two year initiatives include:

Maintain specialized staff who can respond to the unique needs of individuals who are blind

Full Implementation of an outcome based management system

Implement changes as a result of the passage of the Workforce Innovation and Opportunity Act(WIOA)

Budget Narrative

Track performance and drive improvements related to timely service delivery for Oregonians who are blind

Identify key performance targets related to measuring agency impact related to increasing client independence

Our Strategic Priorities are described below.

1) Strategic Priority - Improve Timeliness of Client Services

Independent Living Services - Seniors obtain independent living skills assessment and training in a timely manner statewide.

Vocational Rehabilitation Services - Oregonians who are blind who seek assistance from the agency to get and keep jobs receive timely eligibility determinations and services they need in order to reach their goals.

Technology Services - Oregonians who are blind have access to technology tools and training for getting and keeping jobs and living independently.

Timely Job Attainment - Oregonians who are blind are able to find jobs that match their unique skills and abilities and fully engage in the labor market

Outcome measures: Client employment; Client independence; Business Enterprise client performance; Timely service delivery; Client referrals; Number of clients served; Client satisfaction; and Engaged staff.

Performance measures: Employment (Percentage of individuals who enter plans for employment and are successful in their outcome), Independent Living (percentage of individuals completing independent living services who achieve an increase in confidence, skills and ability), Customer Service (percentage of ratings of “good” or “excellent” in timeliness, helpfulness, expertise, availability of information and overall), Best Practices (percent of identified best practices met by the Commission).

Budget Narrative

2) Strategic Priority – Optimize Client Independence

Financial Independence - Oregonians who are blind are able to get and keep jobs at living wages so that they can experience prosperity along with other citizens of the state.

Home/Community Independence - Oregonians with vision loss have access to the critical training in adaptive skills related to blindness in order for them to lead full and productive lives.

Technology Independence – Technology advances have allowed individuals who are blind to engage in numerous activities independently utilizing the right technology devices and training on how to be proficient at using those devices.

Outcome measures aligned with priority: Client employment; Client independence; Business Enterprise client performance; Client referrals; Number of clients served; Americans with Disabilities Act (ADA) compliance; Client satisfaction; and Engaged staff.

Performance measures: Employment, Independent Living, Customer Service, Best Practices.

3) Strategic Priority- Invest in efficient and effective statewide services

State Investment - Align spending with the priorities of government to meet the needs of Oregonians who are blind.

Federal Investment - Leverage the maximum available federal resources to address the employment and independent living needs of Oregonians who are blind.

Other Fund Investment – Target strategic opportunities for community partner collaborations to engage in innovation and expansion activities.

Outcome measures aligned with priority: Number of clients served; Community donations; Spending to budget; Meeting federal match.

Performance measures: Employment, Independent Living, Customer Service, Best Practices.

Budget Narrative

Criteria for the 2015-17 Budget Development

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 budget reduction, given our current operating environment. This budget was based on the agency strategic plan and the Governor's 10 Year Plan for Oregon.

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

For the purpose of maintaining current service levels, the US Department of Education's budgetary projection tables were consulted to gauge potential federal grant resources. As previously noted, federal revenues are the largest funding source for programs benefitting the Oregonians who are blind and visually impaired. Because the agency's Bequests and Donations account has been depleted over the past two biennia, Oregon would lose an estimated \$1.85 million in federal funds without a General Fund restoration package. A revenue reduction package was prepared based on the decline in Other Funds and the related loss in Federal Funds due to insufficient match. Package 101 – *Maintain Services Through General Fund Restoration* was developed based on funding levels achieved in 2013-15 when, as in the 2011-13 biennium, OCB was directed to draw down its Bequests and Donations Account in lieu of a larger General Fund appropriation. Allocation of available funds within the budget is based on federal program requirements, policy direction where applicable from the Governor and Legislature, and priorities identified in our strategic planning process.

The Governor appointed Oregon Commission for the Blind provided leadership and direction in the development of strategic priorities for Oregon. They identified a desire to achieve a greater impact regarding independence for the older blind population. Policy Option Package 102 – *Independent Living for Older Blind Population Enhancements* was developed to address this goal. Ongoing communications and consultations with the community of blind entrepreneurs operating under the authority of the federal Randolph Sheppard Act developed strategies to improve business opportunities for that group with potential benefits for the broader community of Oregonians who experience vision loss. As a result, Policy Option Package 103 – *Improve Business Environment for Blind Entrepreneurs* was developed

Budget Narrative

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- Percent 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 Annual Performance Progress Report will be included in the Governor's Budget.

Major Information Technology Projects/Initiatives – not applicable to OCB at this time.

Summary of 2015-17 Biennium Budget

**Blind Commission
Blind Commission
2015-17 Biennium**

**Agency Request 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>
2013-15 Leg Adopted Budget	51	47.73	16,704,753	1,522,942	-	3,052,021	12,129,790	-	-
2013-15 Emergency Boards	-	(0.75)	(759,451)	75,085	-	(1,026,640)	192,104	-	-
2013-15 Leg Approved Budget	51	46.98	15,945,302	1,598,027	-	2,025,381	12,321,894	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.77)	(157,323)	(13,358)	-	(41,867)	(102,098)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	50	46.21	15,787,979	1,584,669	-	1,983,514	12,219,796	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	52,535	6,231	-	1,224	45,080	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	20,209	3,990	-	685	15,534	-	-
Subtotal	-	-	72,744	10,221	-	1,909	60,614	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(507,765)	-	-	(507,765)	-	-	-
Subtotal	-	-	(507,765)	-	-	(507,765)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	230,803	6,722	-	34,654	189,427	-	-
State Gov't & Services Charges Increase/(Decrease)			48,202	7,347	-	33	40,822	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
Blind Commission
2015-17 Biennium

Agency Request 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	-	-	279,005	14,069	-	34,687	230,249	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	50	46.21	15,631,963	1,608,959	-	1,512,345	12,510,659	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
Blind Commission
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	50	46.21	15,631,963	1,608,959	-	1,512,345	12,510,659	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(10)	(11.91)	(2,373,608)	-	-	(519,345)	(1,854,263)	-	-
Modified 2015-17 Current Service Level	40	34.30	13,258,355	1,608,959	-	993,000	10,656,396	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Maintain Services through General Fund Restoration	10	11.91	2,108,925	403,382	-	-	1,705,543	-	-
102 - Independent Living for Older Blind Population Enhancement	3	3.00	453,422	453,422	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	3	3.00	434,275	434,275	-	-	-	-	-
Subtotal Policy Packages	16	17.91	2,996,622	1,291,079	-	-	1,705,543	-	-
Total 2015-17 Agency Request Budget	56	52.21	16,254,977	2,900,038	-	993,000	12,361,939	-	-
Percentage Change From 2013-15 Leg Approved Budget	9.80%	11.13%	1.94%	81.48%	-	-50.97%	0.32%	-	-
Percentage Change From 2015-17 Current Service Level	12.00%	12.98%	3.99%	80.24%	-	-34.34%	-1.19%	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Administrative Services
2015-17 Biennium**

**Agency Request 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>
2013-15 Leg Adopted Budget	8	7.50	1,790,274	257,150	-	80,977	1,452,147	-	-
2013-15 Emergency Boards	-	-	29,552	5,587	-	1,047	22,918	-	-
2013-15 Leg Approved Budget	8	7.50	1,819,826	262,737	-	82,024	1,475,065	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.02)	(62,549)	(16,174)	-	7,781	(54,156)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	8	7.48	1,757,277	246,563	-	89,805	1,420,909	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,047	3,047	-	-	25,000	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,056	(47)	-	230	873	-	-
Subtotal	-	-	29,103	3,000	-	230	25,873	-	-
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)	-	-	23,263	519	-	1,702	21,042	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	12,707	1,183	-	11	11,513	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
 Administrative Services
 2015-17 Biennium

Agency Request 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	-	-	35,970	1,702	-	1,713	32,555	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	8	7.48	1,822,350	251,265	-	91,748	1,479,337	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Administrative Services
2015-17 Biennium**

**Agency Request 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: 2015-17 Current Service Level	8	7.48	1,822,350	251,265	-	91,748	1,479,337	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.48)	(247,191)	-	-	(54,147)	(193,044)	-	-
Modified 2015-17 Current Service Level	6	6.00	1,575,159	251,265	-	37,601	1,286,293	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Maintain Services through General Fund Restoration	2	1.48	230,671	54,147	-	-	176,524	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.48	230,671	54,147	-	-	176,524	-	-
Total 2015-17 Agency Request Budget	8	7.48	1,805,830	305,412	-	37,601	1,462,817	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-0.27%	-0.77%	16.24%	-	-54.16%	-0.83%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-0.91%	21.55%	-	-59.02%	-1.12%	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
Rehabilitative Services
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 58500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	27	25.63	9,576,840	672,012	-	932,661	7,972,167	-	-
2013-15 Emergency Boards	-	-	176,013	49,437	-	7,687	118,889	-	-
2013-15 Leg Approved Budget	27	25.63	9,752,853	721,449	-	940,348	8,091,056	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	(158,984)	(11,828)	-	(18,469)	(128,687)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	27	25.13	9,593,869	709,621	-	921,879	7,962,369	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	24,488	3,184	-	1,224	20,080	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,947	1,391	-	(483)	7,039	-	-
Subtotal	-	-	32,435	4,575	-	741	27,119	-	-
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)	-	-	159,493	4,011	-	21,722	133,760	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	12,853	-	-	-	12,853	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
 Rehabilitative Services
 2015-17 Biennium

Agency Request 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	-	-	172,346	4,011	-	21,722	146,613	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	27	25.13	9,798,650	718,207	-	944,342	8,136,101	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Rehabilitative Services
2015-17 Biennium**

**Agency Request 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: 2015-17 Current Service Level	27	25.13	9,798,650	718,207	-	944,342	8,136,101	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(8.33)	(1,646,966)	-	-	(344,134)	(1,302,832)	-	-
Modified 2015-17 Current Service Level	20	16.80	8,151,684	718,207	-	600,208	6,833,269	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Maintain Services through General Fund Restoration	7	8.33	1,554,723	228,191	-	-	1,326,532	-	-
102 - Independent Living for Older Blind Population Enhancement	3	3.00	453,422	453,422	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	11.33	2,008,145	681,613	-	-	1,326,532	-	-
Total 2015-17 Agency Request Budget	30	28.13	10,159,829	1,399,820	-	600,208	8,159,801	-	-
Percentage Change From 2013-15 Leg Approved Budget	11.11%	9.75%	4.17%	94.03%	-	-36.17%	0.85%	-	-
Percentage Change From 2015-17 Current Service Level	11.11%	11.94%	3.69%	94.90%	-	-36.44%	0.29%	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Business Enterprises
2015-17 Biennium**

**Agency Request 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>
2013-15 Leg Adopted Budget	2	2.00	755,864	51,699	-	239,704	464,461	-	-
2013-15 Emergency Boards	-	-	11,818	2,072	-	447	9,299	-	-
2013-15 Leg Approved Budget	2	2.00	767,682	53,771	-	240,151	473,760	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	88,416	8,322	-	13,567	66,527	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	2	2.00	856,098	62,093	-	253,718	540,287	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	5,124	634	-	526	3,964	-	-
Subtotal	-	-	5,124	634	-	526	3,964	-	-
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)	-	-	16,791	198	-	7,576	9,017	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	5,892	1,399	-	-	4,493	-	-
Subtotal	-	-	22,683	1,597	-	7,576	13,510	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
 Business Enterprises
 2015-17 Biennium

Agency Request 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	2	2.00	883,905	64,324	-	261,820	557,761	-	-

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Summary of 2015-17 Biennium Budget

Blind Commission
Business Enterprises
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 58500-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	2	2.00	883,905	64,324	-	261,820	557,761	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(207,239)	-	-	(36,760)	(170,479)	-	-
Modified 2015-17 Current Service Level	1	1.00	676,666	64,324	-	225,060	387,282	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Maintain Services through General Fund Restoration	1	1.00	172,577	36,759	-	-	135,818	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	3	3.00	434,275	434,275	-	-	-	-	-
Subtotal Policy Packages	4	4.00	606,852	471,034	-	-	135,818	-	-
Total 2015-17 Agency Request Budget	5	5.00	1,283,518	535,358	-	225,060	523,100	-	-
Percentage Change From 2013-15 Leg Approved Budget	150.00%	150.00%	67.19%	895.63%	-	-6.28%	10.41%	-	-
Percentage Change From 2015-17 Current Service Level	150.00%	150.00%	45.21%	732.28%	-	-14.04%	-6.21%	-	-

Summary of 2015-17 Biennium Budget

Blind Commission
Industries for the Blind
2015-17 Biennium

Agency Request Budget
Cross Reference Number: 58500-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	1	1.00	1,593,821	-	-	1,593,821	-	-	-
2013-15 Emergency Boards	-	(0.75)	(1,038,597)	-	-	(1,038,597)	-	-	-
2013-15 Leg Approved Budget	1	0.25	555,224	-	-	555,224	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.25)	(47,459)	-	-	(47,459)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	507,765	-	-	507,765	-	-	-
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	-	-	(507,765)	-	-	(507,765)	-	-	-
Subtotal	-	-	(507,765)	-	-	(507,765)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2015-17 Biennium Budget

**Blind Commission
Industries for the Blind
2015-17 Biennium**

**Agency Request 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Industries for the Blind
2015-17 Biennium**

**Agency Request 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: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Maintain Services through General Fund Restoration	-	-	-	-	-	-	-	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Orientation Cntr for the Blind
2015-17 Biennium**

**Agency Request 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>
2013-15 Leg Adopted Budget	13	11.60	2,987,954	542,081	-	204,858	2,241,015	-	-
2013-15 Emergency Boards	-	-	61,763	17,989	-	2,776	40,998	-	-
2013-15 Leg Approved Budget	13	11.60	3,049,717	560,070	-	207,634	2,282,013	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	23,253	6,322	-	2,713	14,218	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	13	11.60	3,072,970	566,392	-	210,347	2,296,231	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,082	2,012	-	412	3,658	-	-
Subtotal	-	-	6,082	2,012	-	412	3,658	-	-
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)	-	-	31,256	1,994	-	3,654	25,608	-	-
State Gov't & Services Charges Increase/(Decrease)			16,750	4,765	-	22	11,963	-	-
Subtotal	-	-	48,006	6,759	-	3,676	37,571	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Orientation Cntr for the Blind
2015-17 Biennium**

**Agency Request 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	13	11.60	3,127,058	575,163	-	214,435	2,337,460	-	-

Summary of 2015-17 Biennium Budget

**Blind Commission
Orientation Cntr for the Blind
2015-17 Biennium**

**Agency Request 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: 2015-17 Current Service Level	13	11.60	3,127,058	575,163	-	214,435	2,337,460	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(1.10)	(272,212)	-	-	(84,304)	(187,908)	-	-
Modified 2015-17 Current Service Level	13	10.50	2,854,846	575,163	-	130,131	2,149,552	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Maintain Services through General Fund Restoration	-	1.10	150,954	84,285	-	-	66,669	-	-
102 - Independent Living for Older Blind Population Enhancement	-	-	-	-	-	-	-	-	-
103 - Improve Business Environment for Blind Entrepreneurs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	1.10	150,954	84,285	-	-	66,669	-	-
Total 2015-17 Agency Request Budget	13	11.60	3,005,800	659,448	-	130,131	2,216,221	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-1.44%	17.74%	-	-37.33%	-2.88%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-3.88%	14.65%	-	-39.31%	-5.19%	-	-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name:		Oregon Commission for the Blind																		Agency Number:		58500	
2015-17 Biennium		Agency-Wide Priorities for 2015-17 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	OCB	VR	Vocational Rehabilitation Services	1,2,3,4	7	946,398	600,208	7,227,824			\$ 8,774,430	23	21.51	N	Y	FM	PL 113-128	Maintain VR Program				
1	1	OCB	VR	Vocation Rehabilitation (OCCB)	1,2,3,4	7	659,448	130,131	2,216,221			\$ 3,005,800	13	11.60	N	Y	FM	PL 113-128	Maintain VR Program				
2	1	OCB	BE	Business Enterprise Program	1,3,4	7	535,358	225,060	523,100			\$ 1,283,518	5	5.00	Y	N	S/FO	ORS 346.510 - 570	various licensing/regulatory functions				
3	2	OCB	IL-OB	Independent Living - Older Blind	2,3,4	7	403,382		854,035			\$ 1,257,417	7	6.42	Y	N	FM	PL 113-128	Maintain Program				
4	3	OCB	IL-B	Independent Living - Part B	2,3,4	7		8,660	77,942			\$ 86,602		0.20	N	N	FM	PL 113-128	Maintain program	Increase resources to address caseload/demographic trends			
n/a	n/a	OCB	Admin	Administrative Services	3,4	4	305,412	37,601	1,462,817			\$ 1,805,830	8	7.48	N	Y							
												\$ -											
												\$ -											
												\$ -											
							#####	#	1,001,660	#	12,361,939	-	\$ 16,213,597	56	52.21								

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

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name:		Oregon Commission for the Blind																				
2015-17 Biennium																			Agency Number: 58500			
Program 01		Administrative Services																				
Program/Division Priorities for 2015-17Biennium																						
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																					
n/a	n/a	OCB	Admin	Administrative Services	3,4	4	305,412		37,601		1,462,817	\$ 1,805,830	8	7.48	N	Y						
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
							305,412		37,601		1,462,817	\$ 1,805,830	8	7.48								

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

Document criteria used to prioritize activities:

Page 49

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name:		Oregon Commission for the Blind																		Agency Number:		58500	
2015-17 Biennium																							
Program 02		Rehabilitation Services																					
Program/Division Priorities for 2015-17 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																						
		OCB	Rehab	Rehabilitation Services Program Unit								\$ -											
												\$ -											
1	1	OCB	VR	Vocational Rehabilitation Services	1,2,3,4	7	946,398		600,208		7,227,824	\$ 8,774,430	23	21.51	N	Y	FM	PL 113-128	Maintain VR Program				
3	2	OCB	IL-OB	Independent Living - Older Blind	2,3,4	7	403,382				854,035	\$ 1,257,417	7	6.42	Y	N	FM	PL 113-128	Maintain Program	Increase resources to address caseload/demographic trends			
4	3	OCB	IL-B	Independent Living - Part B	2,3,4	7			8,660		77,942	\$ 86,602		0.20	N	N	FM	PL 113-128	Maintain program				
												\$ -											
												\$ -											
												\$ -											
												\$ -											
							1,349,780	#	608,868	-	8,159,801	-	\$ 10,118,449	30	28.13								

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

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

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2015-17

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																							
2	1	OCB	BE	Business Enterprise Program	1,3,4	7	535,358		225,060		523,100	\$ 1,283,518	5	5.00		Y	N	S/FO	ORS 346.510 - .570	various licensing/regulatory functions																							
												\$ -																															
												\$ -																															
												\$ -																															
												\$ -																															
												\$ -																															
												\$ -																															
												\$ -																															
							535,358	-	225,060	-	523,100	\$ 1,283,518	5	5.00																													

7. Primary Purpose Program/Activity Exists

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

Document criteria used to prioritize activities:

Page 51

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name:		Oregon Commission for the Blind																		Agency Number:		58500	
2015-17 Biennium																							
Program 05		Orientation and Career Center for the Blind																					
Program/Division Priorities for 2015-17 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	Orientation Career Center for Blind																					
1	1	OCB	VR	Vocation Rehabilitation Services	1,2,3,4	7	659,448		130,131		2,216,221	\$ -											
												\$ 3,005,800	13	11.60	N	Y	FM	PL 113-128	Maintain VR Program				
												\$ -											
												\$ -											
												\$ -											
												\$ -											
							659,448	#	130,131	-	2,216,221	\$ 3,005,800	13	11.60									

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

Document criteria used to prioritize activities:

Page 52

Program 5

Budget Narrative

Reduction Options

Overview

The following reduction options are made from the modified Current Service Level (CSL). Our modified CSL already includes major cutbacks in our workforce (11.91 FTE) as well as significant reductions to direct payments for client services due to a required revenue shortfalls package.

Additional reduction options are balanced between further staff reductions and cuts to direct payments for client services. These are the most significant non-fixed costs in our budget. Oregon Commission for the Blind (OCB) has relatively few programs and no significant efficiencies would be achieved by elimination of any of them. Federal funds are highly leveraged in all programs, but the greatest match potential on a dollar-for-dollar basis is in the relatively smaller programs.

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. Programs for youth transitioning from high school will be eliminated. These cuts, combined with cuts in the revenue shortfall package will severely impact our ability to provide timely service in rural areas.

Budget Narrative

10% Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND & AMOUNT	RANK & JUSTIFICATION
<p>5% Eliminate: Rehabilitation Instructor – Medford (1 FTE) and reduce Special Payments for client services statewide \$503,793</p>	<p>Special Payment Cut Impact: Special Payments are purchased services and equipment for clients. This Includes specialized equipment/services, adaptive technology, and vocational training.</p> <p>Fewer clients would be served. Remaining clients will experience extensive waits for critical services needed to prepare for and participate in employment.</p> <p>Federal Maintenance of Effort (MOE) and Order of Selection regulations will likely create additional impacts.</p> <p>Rehab Instructor Elimination Impact</p> <p>This position allows blind clients the training they need to learn independent living and adjustment to blindness skills that clients need to find employment.</p> <p>Cutting this position will make it take longer for clients to find employment or achieve independent living skills. Wait time for services will increase and remaining instructors will have an increased caseload.</p>	<p>\$147,132 GF <u>\$543,631 FF</u> \$690,763 TF</p>	<p>Rank: #1</p> <p>This position is located in Medford and serves Southern Oregon Services for this area will be provided from other offices.</p> <p>Special Payment reductions are included in both 5% options. Preserving Other Fund revenue will allow its use in future biennia.</p>

Budget Narrative

10% Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND TYPE & AMOUNT	RANK & JUSTIFICATION
<p>5% Eliminate three additional positions (2.5 FTE) and further reduce Special Payments for client services statewide by \$317,822.</p> <p>Two Vocational Rehabilitation Counselors in the Portland Office would be eliminated as well as a half-time Admin. Specialist.</p>	<p>Special Payment Cut Impact</p> <p>Special Payments are purchased services and equipment for clients. Includes specialized equipment/services, adaptive technology, and vocational training.</p> <p>Fewer clients would be served. Remaining clients will experience extensive waits for critical services needed to prepare for and participate in employment.</p> <p>Additional Staff Elimination Impact</p> <p>Larger caseloads for remaining counselors will result in fewer clients served and longer wait times. One of these positions performs extensive outreach/liaison work with the business community. Opportunities to create pathways for client transition to employment will be lost.</p> <p>Program staff will be asked to absorb the duties of the Admin. Specialist which will negatively impact timeliness of direct client services.</p>	<p>\$ 13,764 GF \$ 99,300 OF <u>\$572,263 FF</u> \$685,327 TF</p>	<p>Rank: #2</p> <p>Severe staff reductions are already identified in the Revenue Shortfall package. Therefore, these staff cuts are less desirable in prioritization of additional reductions.</p> <p>Special Payment reductions are included in both 5% options. Preserving Other Fund revenue will allow its use in future biennia.</p>

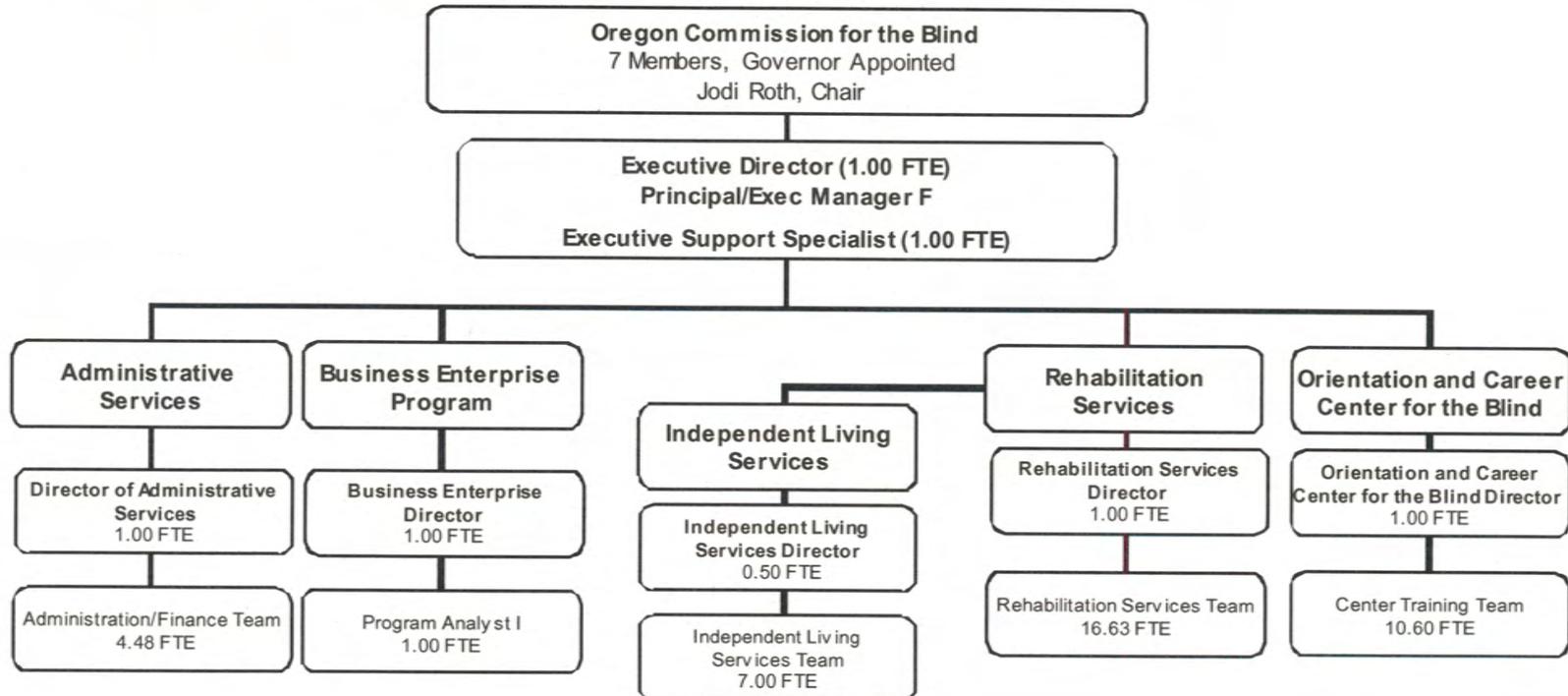
Budget Narrative



OREGON COMMISSION FOR THE BLIND

Organization Chart 2013-2015

FTE 46.21



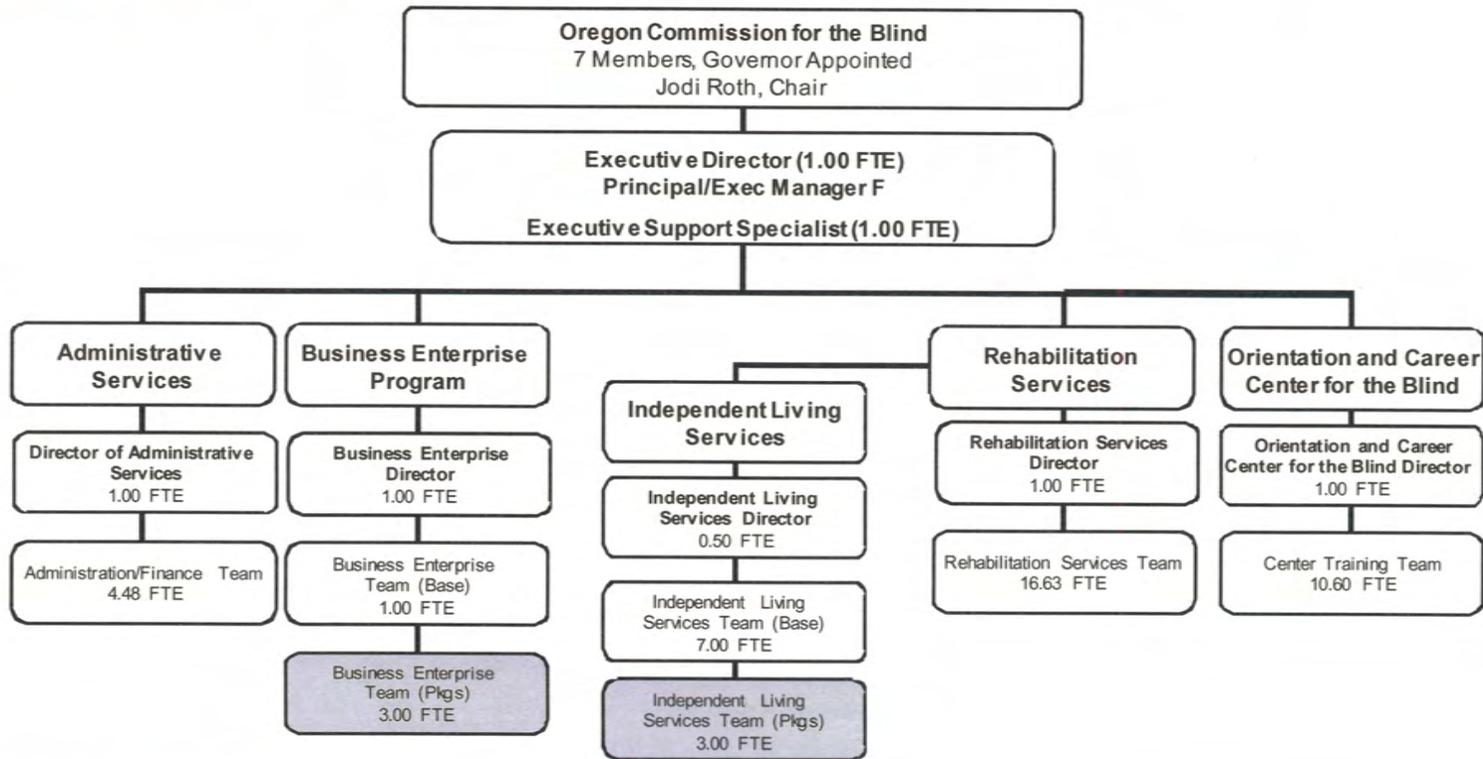
Budget Narrative



OREGON COMMISSION FOR THE BLIND

Organization Chart 2015-2017

FTE 52.21



Blind Commission

Agency Number: 58500

Agencywide Program Unit Summary
2015-17 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
001-00-00-00000	Administrative Services						
	General Fund	138,892	257,150	262,737	305,412	-	-
	Other Funds	153,069	80,977	82,024	37,601	-	-
	Federal Funds	1,475,929	1,452,147	1,475,065	1,462,817	-	-
	All Funds	1,767,890	1,790,274	1,819,826	1,805,830	-	-
002-00-00-00000	Rehabilitative Services						
	General Fund	702,492	672,012	721,449	1,399,820	-	-
	Other Funds	906,915	932,661	940,348	600,208	-	-
	Federal Funds	6,991,369	7,972,167	8,091,056	8,159,801	-	-
	All Funds	8,600,776	9,576,840	9,752,853	10,159,829	-	-
003-00-00-00000	Business Enterprises						
	General Fund	69,870	51,699	53,771	535,358	-	-
	Other Funds	170,992	239,704	240,151	225,060	-	-
	Federal Funds	674,411	464,461	473,760	523,100	-	-
	All Funds	915,273	755,864	767,682	1,283,518	-	-
004-00-00-00000	Industries for the Blind						
	Other Funds	1,164,734	1,593,821	555,224	-	-	-
005-00-00-00000	Orientation Cntr for the Blind						
	General Fund	236,782	542,081	560,070	659,448	-	-

Blind Commission

Agency Number: 58500

Agencywide Program Unit Summary
2015-17 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
005-00-00-00000	Orientation Cntr for the Blind						
	Other Funds	216,812	204,858	207,634	130,131	-	-
	Federal Funds	2,034,106	2,241,015	2,282,013	2,216,221	-	-
	All Funds	2,487,700	2,987,954	3,049,717	3,005,800	-	-
TOTAL AGENCY							
	General Fund	1,148,036	1,522,942	1,598,027	2,900,038	-	-
	Other Funds	2,612,522	3,052,021	2,025,381	993,000	-	-
	Federal Funds	11,175,815	12,129,790	12,321,894	12,361,939	-	-
	All Funds	14,936,373	16,704,753	15,945,302	16,254,977	-	-

Budget Narrative

Revenue Forecast Narrative

Overview

As illustrated in the table below, the amount of revenue available to the Oregon Commission for the Blind (OCB) is driven, to a large extent, by the amount of State funds available to provide the match required to access federal funds. As directed in the budget process during the past two biennia, OCB has used its Bequests and Donation Account to achieve this match, in lieu of a larger General Fund appropriation. The Bequests and Donation Account is projected to be depleted by the end of the 2013-15 biennium. Therefore, a General Fund restoration package has been requested to maintain spending at levels near the current service level.

	General Fund	Other Funds	Federal Funds
Current Service Level Expenditures	\$ 1,608,959	\$ 1,512,345	\$12,510,659
Impact of Donation Account Depletion Revenue Shortfall Package 070		(519,345)	(1,854,263)
Modified Current Service Level	1,608,959	1,069,362	10,656,396
Package 101 – GF Restoration	403,382		1,705,543
Pkg. 102 – Older Blind Independence	453,422		
Pkg. 103 – Bus. Environment –Blind Ent.	434,275		
Total Revenues – Agency Request	\$ 2,900,038	\$ 1,069,362	\$12,361,939

Budget Narrative

Federal Funds

OCB projects Federal Fund revenue of \$12,361,939 with approval of our requested General Fund restoration package. Projected Federal Funds revenue is \$10,656,396 without the GF restoration package based on match requirements. All agency programs are funded to some degree with federal funds.

Source: Formula and special grants from the U. S. Department of Education, Rehabilitation Services Administration (RSA) as authorized by the federal Rehabilitation Act of 1973 (P. L. 93-112).

Required Match: Vocational Rehabilitation (VR) Basic Support 78.7% federal/ 21.3% state
Independent Living (Older Blind and Part B) 90% federal/ 10% state.
In-Service Training Grants 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 2015-17 Estimate: A 1.5% annual inflation on grant awards, increased by projected carryforward amounts from current grants. Downward adjustments were then made to the VR Basic Support grant based on anticipated match levels and projected lost revenue under federal Maintenance of Effort (MOE) penalties. For some grants, no inflation adjustment was used based on best available information.

Other Funds

Other Fund revenues are projected to be \$1,069,362.

Source: Funds received through the Business Enterprise Set-Aside program (ORS 346.570) and Randolph-Sheppard Vending Stand Act ((P.L. 74-732); certain cooperative agreements with education providers, bequests and donations, sales of aid devices to individuals who are blind, and interest income.

Budget Narrative

Limitations on Use: Expenditure of Business Enterprise Set-Aside funds is restricted to designated uses such as purchase, repair or maintenance of equipment used for program activities. Donations may have a designated use within allowances of federal and state law.

Programs Funded: The Business Enterprise Set-Aside program is supported, in part, by its program revenues. 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 2015-17 Estimate: Estimates are based on continuation of known cooperative agreements, revenue trends within The Business-Enterprise program. Donations and sales of devices are based on recent revenue data (no inflation).

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

Blind Commission
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	-	155,560	155,560	-	-	-
Admin and Service Charges	338	-	-	-	-	-
Interest Income	-	1,200	1,200	1,200	-	-
Sales Income	208,388	329,888	329,888	15,600	-	-
Donations	-	392,060	392,060	59,562	-	-
Other Revenues	2,795,539	2,031,318	2,031,318	993,000	-	-
Transfer In - Intrafund	844,012	730,073	740,983	-	-	-
Transfer Out - Intrafund	(844,012)	(730,073)	(740,983)	-	-	-
Total Other Funds	\$3,004,265	\$2,910,026	\$2,910,026	\$1,069,362	-	-
Federal Funds						
Federal Funds	15,358,287	12,157,682	12,326,868	12,361,939	-	-
Total Federal Funds	\$15,358,287	\$12,157,682	\$12,326,868	\$12,361,939	-	-

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

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's	Legislatively Adopted
Charges for Services	OF	0410	-	155,560				
Interest Income	OF	0605	-	1,200	1,200	1,200		
Sales Income	OF	0705	208,388	329,888	15,600	15,600		
Donations	OF	0905		392,080	188,036	59,562		
Other Revenues	OF	0975	2,795,539	2,031,318	1,047,000	993,000		
Transfers-In - Intrafund	OF	1010	884,012	740,983	740,983	-		
Transfers-Out - Intrafund	OF	2010	(884,012)	(740,983)	(740,983)	-		
Total Other Funds			3,004,265	2,910,026	1,256,836	1,069,362		
_____ Agency Request			_____					Budget Page

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

			Governor's				
Voc. Rehab. Basic Support	FF	0995	13,797,217	10,972,366	10,972,366	11,066,188	
Independent Living – Older Blind	FF	0995	969,620	884,786	884,786	854,035	
Ind. Living – Part B	FF	0995	78,246	77,942	77,942	77,942	
Supported Employment	FF	0995	79,438	76,108	76,108	76,108	
Training Award	FF	0995	93,766	65,666	65,666	37,666	
Social Security	FF	0995	340,000	250,000	250,000	250,000	
Federal Fund Totals			15,358,287	12,326,868	12,326,868	12,361,939	

____ Agency Request

____ Governor's Budget

____ Legislatively Adopted

Budget Page 65

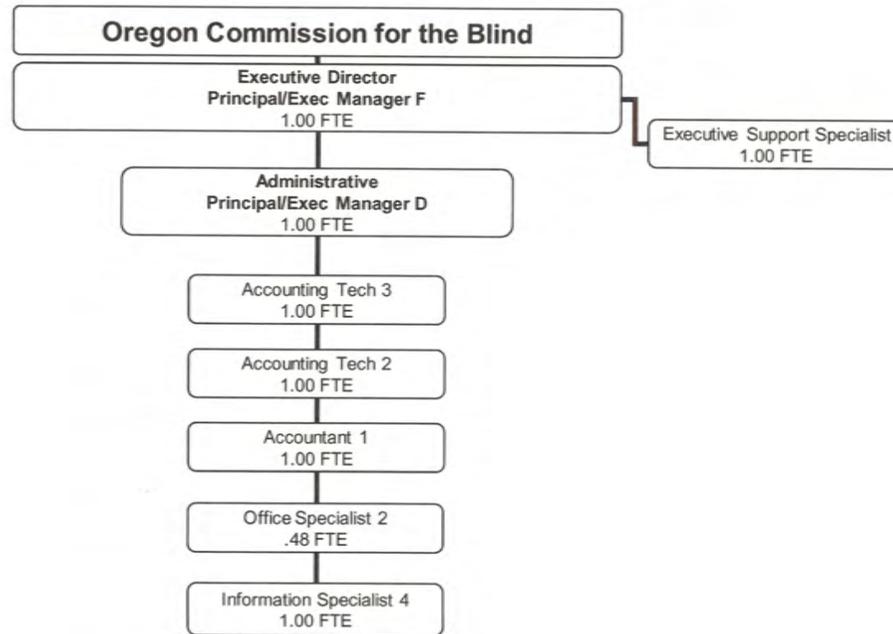
Budget Narrative

Administrative Services

Program Description

Commission for the Blind Administrative Services Program Unit 2015-17 Organization Chart

7.48 FTE



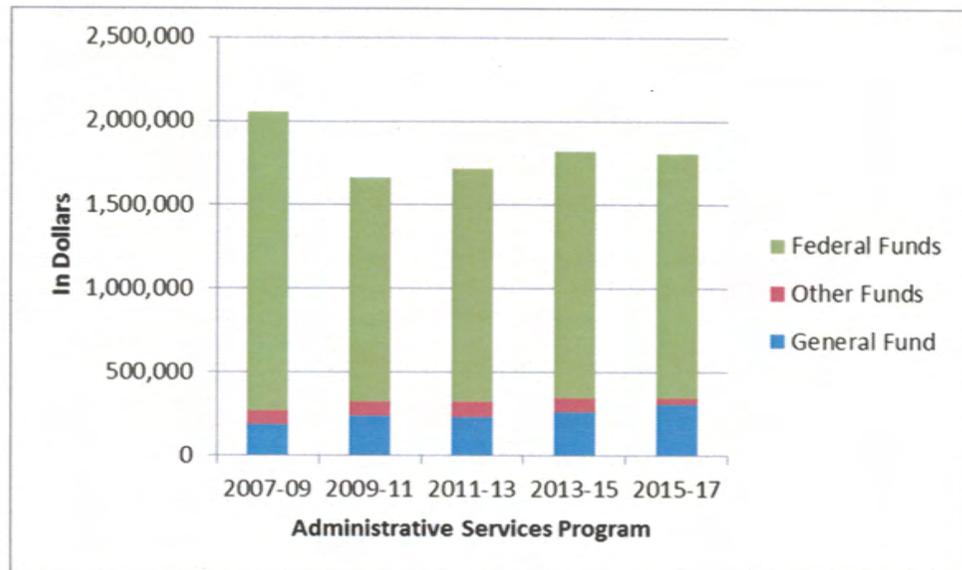
Budget Narrative

Administrative Services Program Unit

Executive Summary

Agency Name: Oregon Commission for the Blind – Administrative Services Program

Primary Outcome Area: Economy and Jobs
Secondary Outcome Area: Livable Communities
Program Contact: Dacia Johnson, 971-673-1590 Dacia.Johnson@state.or.us



Budget Narrative

Program Overview

The Administrative Services Program Unit Administration provides leadership, data processing, and fiscal services supporting the direct service operations in the agency's other three program units. It includes the Director's Office, accounting, budget, payroll and benefits and data processing activities

Program Funding Request

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

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	305,412	314,269	323,697	333,732
Other Funds	37,601	38,691	39,974	41,327
Federal Funds	1,462,817	1,505,239	1,555,137	1,607,779
Total Funds	1,805,830	1,858,199	1,918,808	1,982,838

Program Description

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

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 data base functions are also included in this program unit.

Budget Narrative

Program Justification and Link to 10-Year Outcome

By providing necessary operational and regularity support to direct service staff, this program supports the 10-year plan to create work ready communities. Administrative Services supports programs that create opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities. Administrative Services also supports entrepreneurship and provides employment opportunities. . Administrative Services supports programs that create opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities.

Program Performance

The Administrative Services Program Unit supports the three direct service provider 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 timely and accurately, and minimize downtime for systems operations. Incorporation of these goals into the agency's new management system is in the developmental stages.

Enabling Legislation/Program Authorization

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

Funding Streams

The program unit budget includes grant funds from the U.S. Department of Education's Rehabilitation Services Administration, General Fund appropriations, and Other Funds from various sources including cooperative agreements.

Budget Narrative

Changes From 2013-15 Approved Budget

No changes proposed, other than funding shifts described in Package 101, *Maintain Services Through General Fund Restoration*.

Program Unit Narrative

Administrative Services Program

Activities, Programs, and Issues

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

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 data base functions are also included in this program unit.

Trends in Caseload and Workload Measures

The agency has been establishing outcome and process measures to monitor and evaluate the effectiveness of operations. The agency has been taking action to make the necessary changes. Further systems improvements will be made over the course of the biennium. The Federal Rehabilitation Services Administration is revising requirements for its major annual reporting and new requirements have also been dictated for payroll activities. We anticipate growth in the number of vendors participating in the Business Enterprise program.

Budget Narrative

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

Proposed Legislative Changes

None

Revenue Sources and Proposed Changes.

See Revenue Forecast Narrative at Revenues tab.

Budget Narrative

Packages

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

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	2015-17 Agency Request Budget
General Fund	251,265		54,147	305,412
Other Funds	91,748	(54,147)		37,601
Federal Funds	1,479,337	(193,044)	176,524	1,462,817
				0
Total Funds	1,822,350	(247,191)	230,671	1,805,830
Positions	8	(2)	2	8
FTE	7.48	(1.48)	1.48	7.48

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 \$29,103 (\$25,873 is Federal Funds, \$3,000 General Fund, \$230 Other Funds).

Budget Narrative

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 (3.0%) 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 \$25,768 (\$23,096 Federal Funds, \$970 Other Funds, and \$1,702 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 professional services.

Adjustments from base budget total \$10,202 (\$9.459 Federal Funds, \$743 Other Funds).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,000	-	-	-	-	-	3,000
Total Revenues	\$3,000	-	-	-	-	-	\$3,000
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(42)	-	203	737	-	-	898
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	37	136	-	-	173
Mass Transit Tax	(5)	-	(10)	-	-	-	(15)
Vacancy Savings	3,047	-	-	25,000	-	-	28,047
Total Personal Services	\$3,000	-	\$230	\$25,873	-	-	\$29,103
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

Agency Request
 2015-17 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	3,000	-	230	25,873	-	-	29,103
Total Expenditures	\$3,000	-	\$230	\$25,873	-	-	\$29,103
Ending Balance							
Ending Balance	-	-	(230)	(25,873)	-	-	(26,103)
Total Ending Balance	-	-	(\$230)	(\$25,873)	-	-	(\$26,103)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,702	-	-	-	-	-	1,702
Total Revenues	\$1,702	-	-	-	-	-	\$1,702
Services & Supplies							
Instate Travel	-	-	150	282	-	-	432
Out of State Travel	-	-	179	-	-	-	179
Employee Training	-	-	57	202	-	-	259
Office Expenses	-	-	178	820	-	-	998
Telecommunications	-	-	-	561	-	-	561
State Gov. Service Charges	1,183	-	11	11,513	-	-	12,707
Data Processing	-	-	39	299	-	-	338
Publicity and Publications	-	-	42	182	-	-	224
Professional Services	-	-	177	2,256	-	-	2,433
IT Professional Services	-	-	-	-	-	-	-
Attorney General	330	-	-	1,945	-	-	2,275
Employee Recruitment and Develop	-	-	9	41	-	-	50
Dues and Subscriptions	-	-	18	246	-	-	264
Facilities Rental and Taxes	142	-	-	2,698	-	-	2,840
Fuels and Utilities	-	-	-	10	-	-	10
Facilities Maintenance	-	-	-	195	-	-	195
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	7	65	-	-	72
Other Services and Supplies	47	-	32	797	-	-	876
Expendable Prop 250 - 5000	-	-	71	624	-	-	695

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$1,702	-	\$970	\$22,736	-	-	\$25,408
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	360	-	-	360
Total Capital Outlay	-	-	-	\$360	-	-	\$360
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,702	-	970	23,096	-	-	25,768
Total Expenditures	\$1,702	-	\$970	\$23,096	-	-	\$25,768
Ending Balance							
Ending Balance	-	-	(970)	(23,096)	-	-	(24,066)
Total Ending Balance	-	-	(\$970)	(\$23,096)	-	-	(\$24,066)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	743	9,459	-	-	10,202
Total Services & Supplies	-	-	\$743	\$9,459	-	-	\$10,202
Total Expenditures							
Total Expenditures	-	-	743	9,459	-	-	10,202
Total Expenditures	-	-	\$743	\$9,459	-	-	\$10,202
Ending Balance							
Ending Balance	-	-	(743)	(9,459)	-	-	(10,202)
Total Ending Balance	-	-	(\$743)	(\$9,459)	-	-	(\$10,202)

Budget Narrative

Policy Option Packages

070 Revenue Shortfalls

Purpose

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

How Achieved

Positions funded through lost revenue sources were eliminated. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. Likely two of our three offices outside Portland would be closed. The number of individual counselors providing services in areas distant from our offices would also be reduced. Major components of programs, such as the SWEP program for youth transitioning from high school, would likely be eliminated.

Total reductions for this program unit are: Other Funds \$54,147; Federal Funds \$193,044. Total reduction: \$247,191

Staffing Impact

Under current budget structure, The Rehabilitation Services Program Unit will lose 1.48 FTE.

Positions Eliminated

Program Exec/Manager D	1.00 FTE
Office Specialist 2	.48 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(37,887)	(124,069)	-	-	(161,956)
Empl. Rel. Bd. Assessments	-	-	(20)	(68)	-	-	(88)
Public Employees' Retire Cont	-	-	(5,983)	(19,589)	-	-	(25,572)
Social Security Taxes	-	-	(2,898)	(9,491)	-	-	(12,389)
Worker's Comp. Assess. (WCD)	-	-	(32)	(106)	-	-	(138)
Flexible Benefits	-	-	(7,327)	(23,201)	-	-	(30,528)
Total Personal Services	-	-	(\$54,147)	(\$176,524)	-	-	(\$230,671)
Services & Supplies							
Facilities Rental and Taxes	-	-	-	(16,520)	-	-	(16,520)
Total Services & Supplies	-	-	-	(\$16,520)	-	-	(\$16,520)
Total Expenditures							
Total Expenditures	-	-	(54,147)	(193,044)	-	-	(247,191)
Total Expenditures	-	-	(\$54,147)	(\$193,044)	-	-	(\$247,191)
Ending Balance							
Ending Balance	-	-	54,147	193,044	-	-	247,191
Total Ending Balance	-	-	\$54,147	\$193,044	-	-	\$247,191
Total Positions							
Total Positions	-	-	-	-	-	-	(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							(1.48)
Total FTE							(1.48)
Total FTE	-	-	-	-	-	-	(1.48)

PACKAGE: 070 - Revenue Shortfalls

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
0108001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,231.00		30,131- 14,418-	95,413- 45,650-		125,544- 60,068-
0507001	OA C0104 AA	OFFICE SPECIALIST 2	1-	.48-	11.60-	08	3,139.00		7,756- 1,842-	28,656- 6,805-		36,412- 8,647-
TOTAL PICS SALARY									37,887-	124,069-		161,956-
TOTAL PICS OPE									16,260-	52,455-		68,715-
TOTAL PICS PERSONAL SERVICES =			2-	1.48-	35.60-			54,147-	176,524-			230,671-

Budget Narrative

101 Maintain Services Through General Fund Restoration

Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services statewide. In the absence of this package, the number of clients served will decrease by as much as 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the agency would be required to impose an Order of Selection requirement due to insufficient staff and services, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$54,147 and \$176,524 respectively.

How Achieved

Positions eliminated in Package 070 *Revenue Shortfalls* are restored.

Staffing Impact

Under current budget structure, The Administrative Services Program Unit will have 1.48 FTE restored.

Budget Narrative

Positions Restored

Program Exec/Manager D	1.00 FTE
Office Specialist 2	.48 FTE

Quantifying Results

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving "Expected Results and Benchmarks" described earlier in the Program Unit Narrative

Revenue Source

General Fund Appropriation: \$54,147

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$176,524

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Administrative Services
Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,147	-	-	-	-	-	54,147
Federal Funds	-	-	-	176,524	-	-	176,524
Total Revenues	\$54,147	-	-	\$176,524	-	-	\$230,671
Personal Services							
Class/Unclass Sal. and Per Diem	37,887	-	-	124,069	-	-	161,956
Empl. Rel. Bd. Assessments	20	-	-	68	-	-	88
Public Employees' Retire Cont	5,983	-	-	19,589	-	-	25,572
Social Security Taxes	2,898	-	-	9,491	-	-	12,389
Worker's Comp. Assess. (WCD)	32	-	-	106	-	-	138
Flexible Benefits	7,327	-	-	23,201	-	-	30,528
Total Personal Services	\$54,147	-	-	\$176,524	-	-	\$230,671
Total Expenditures							
Total Expenditures	54,147	-	-	176,524	-	-	230,671
Total Expenditures	\$54,147	-	-	\$176,524	-	-	\$230,671
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Administrative Services
 Cross Reference Number: 58500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.48
Total FTE	-	-	-	-	-	-	1.48

PACKAGE: 101 - Maintain Services through Gene

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				
0108001	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,231.00	30,131 14,418		95,413 45,650		125,544 60,068				
0507001	OA	C0104	AA OFFICE SPECIALIST 2	1	.48	11.60	08	3,139.00	7,756 1,842		28,656 6,805		36,412 8,647				
TOTAL PICS SALARY									37,887		124,069		161,956				
TOTAL PICS OPE									16,260		52,455		68,715				
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---				
									2	1.48	35.60		54,147		176,524		230,671

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

Blind Commission
2015-17 Biennium

Agency Number: 58500

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Admin and Service Charges	338	-	-	-	-	-
Interest Income	-	1,200	1,200	1,200	-	-
Sales Income	-	-	-	15,600	-	-
Donations	-	392,060	392,060	59,562	-	-
Other Revenues	764,442	20,184	20,184	37,601	-	-
Transfer In - Intrafund	116,150	236,799	236,799	-	-	-
Transfer Out - Intrafund	(727,862)	(550,100)	(561,010)	-	-	-
Total Other Funds	\$153,068	\$100,143	\$89,233	\$113,963	-	-
Federal Funds						
Federal Funds	1,475,929	1,489,746	1,489,746	1,462,817	-	-
Total Federal Funds	\$1,475,929	\$1,489,746	\$1,489,746	\$1,462,817	-	-

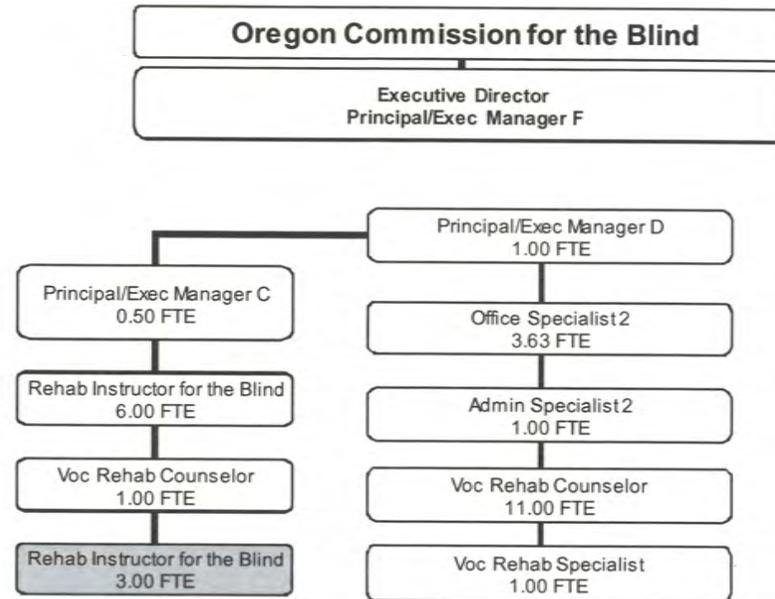
Budget Narrative

Rehabilitation Services

Program Description

Commission for the Blind Rehabilitation Services Program Unit 2015-17 Organization Chart

25.13 FTE Base, 28.13 FTE Agency Req Budget



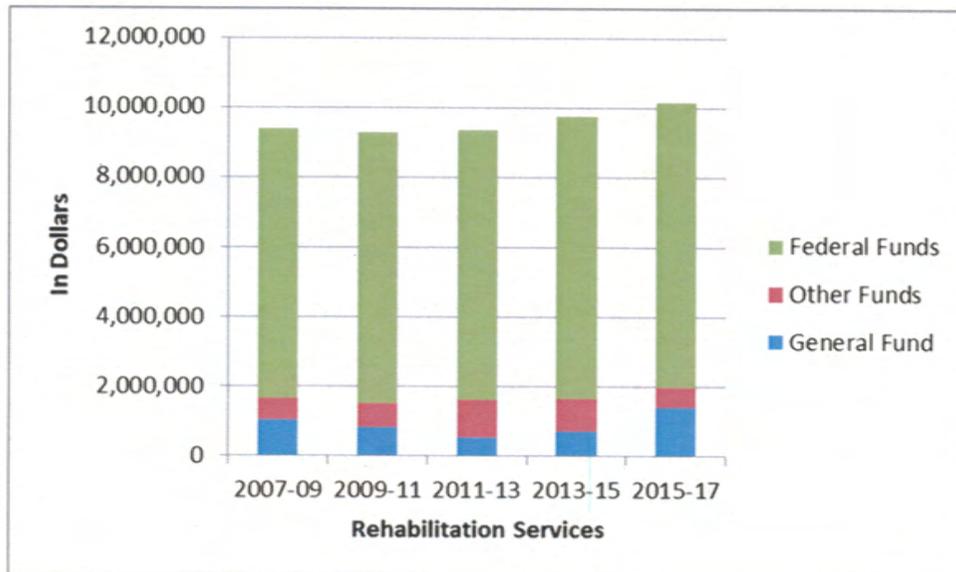
Budget Narrative

Rehabilitation Services Program Unit

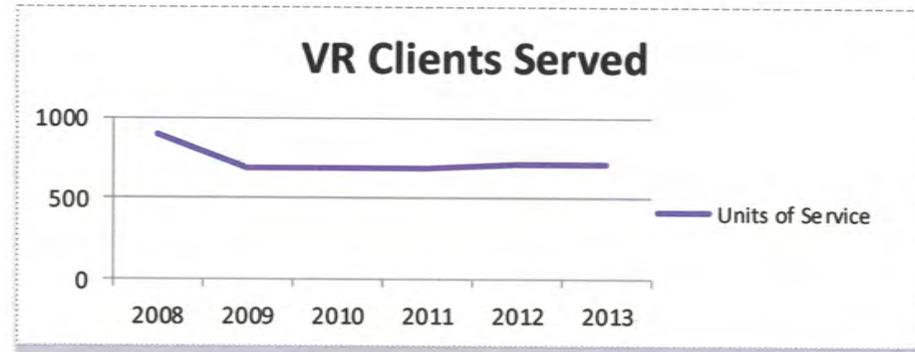
Executive Summary

Oregon Commission for the Blind - Rehabilitation Services

Primary Outcome Area: Economy and Jobs
Secondary Outcome Area: Safety
Program Contact: Angel Hale, 971-673-1588



Budget Narrative



Program Overview

The Rehabilitation Services Program of the Commission for the Blind is an essential aspect of the economic viability 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.

Budget Narrative

Program Funding Request

The Requested Budget for the Rehabilitation Services Program Unit, with corresponding performance projections, is summarized below. Projections for 2017-19 and beyond include additional enhancements for Older Blind described in Policy Package 102.

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	1,399,820	1,629,394	1,683,409	1,740,392
Other Funds	600,208	619,595	640,134	661,803
Federal Funds	8,159,801	8,423,363	8,702,597	8,997,180
Total Funds	10,159,829	10,672,351	11,026,140	11,399,375
Clients Served VR	1,455	1,469	1,484	1,499
Clients Served IL	1,946	1,960	1,975	1,975

Program Description

The Commission for the Blind provides highly specialized and individualized vocational rehabilitation and 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, communities and places of employment. The Rehabilitation Services program at the Commission provides a continuum of services from youth who experience blindness transitioning out of the school system to older Oregonians who experience vision loss and wish to continue living and working independently. This is done through vocational rehabilitation (providing services to assist Oregonians in gaining/retaining employment) and independent living (services that assist individuals in maintaining their independence in their homes and communities).

The Vocational 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

Budget Narrative

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.

The agency's independent living programs are also crucial and cost effective for the state. These programs teach older 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).

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.

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. 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 independence and employment.

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

Budget Narrative

individuals served in the vocational rehabilitation program receive some form of technology services. 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.

Program Justification and Link to 10-Year Outcome

As a member of the workforce policy cabinet, this program aligns objectives with the overall workforce plan for the state through creating work ready communities. The program creates opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities.

Individuals who experience vision loss require specialized training, tools and resources in order to safely and meaningfully live in their homes and communities (travelling/ 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

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 2013, 77% 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 \$3,493, individuals who experience vision loss and returned to work had combined earnings totaling \$1.9 million. That is \$1.9 million reinvested in our local economies. As tax payers, individuals on average pay back the state contribution of their rehabilitation program in 8.3 months.

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 \$19,310 for assisted living to \$92,963 for nursing home care per individual per year. In 2013, for an average cost of \$737 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 \$13 million.

Budget Narrative

<u>Program Performance</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
# Served Vocational Rehabilitation	684	690	714	713
Average Hourly Wage at Closure	\$13.12	\$17.30	\$17.91	\$31.81
Employment Outcomes	85	100	101	63
¹ # Served Independent Living (ILOB + Part B)	828	922	873	703
² Overall Customer Service Satisfaction (VR)	97%	95.7%	100%	90.9%
Timeliness of Services Rating	97%	97.1%	100%	84.46%
³ Cost per Client	\$3,664	\$3,958	\$3,999	\$3,493

¹ Updated to include both ILOB and Part B

² Updated to reflect VR Customer Survey statistics

³ Updated to reflect information taken from data entered into RSA 2 report. It should be noted that the cost per client is for VR only.

Enabling Legislation/Program Authorization

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The **Rehabilitation Act of 1973**, [Pub. L. 93-112](#), codified as [29 U.S.C. § 701](#) 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.

Budget Narrative

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. For the independent living programs the match is 9:1 federal to state/other resources.

Changes From 2013-15 Approved Budget

Policy Package 102, *Independent Living for Older Blind Enhancements* is proposed in response to the increasing need for Independence Services, given population demographics. The additional \$453,422 General Fund will enable us to provide service to a projected 540 additional clients in 2015-17.

Assuming Package 101 *Maintain Services Through General Fund Restoration* is approved, the Vocational Rehabilitation program requested funding level is approximately \$92,000 less than current service level due to projected Other Fund revenue declines and related loss of match,

Program Unit Narrative

Rehabilitation Services Program

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.

Budget Narrative

Vocational Rehabilitation Program

The Vocational Rehabilitation Program is the focal point of services provided by the agency. The program provides services through a state-federal partnership as outlined in the Rehabilitation Act of 1973 and its' amendments. The mission of the program is to maximize the independent functioning of people who are blind through 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.
- **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.

Budget Narrative

-
- **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 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 which are needed to achieve the individual's vocational goal.

Budget Narrative

Independent Living Program

The federal Rehabilitation Act insures that persons who are blind or severely vision impaired have access to Independent Living Services. 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 goals are to acquire independent living skills rather than obtaining employment.

Services are provided by qualified rehabilitation teachers of the blind who provide services to consumers in their own homes and communities. Teachers and consumers work together to determine goals based upon the individual's skills, abilities, challenges, home/community environments and an array of other factors.

The following are some of the key services provided:

Techniques of Daily Living

This instruction includes simple and effective methods for performing everyday tasks such as preparing meals, shopping, doing laundry, identifying clothing and money, and telling time.

Low Vision Assessments

Teachers assess and train individuals on how to maximize their remaining vision with the help of optical aids, proper lighting, and techniques for recognizing objects by their shape and color.

Adjustment to Blindness

Lessons are provided to help build self-confidence and expand understanding of all that is possible for those who experience vision loss.

Alternative Communication

Individuals learn alternative methods of reading, writing, and communicating with large print, audio, writing guides, and adaptive aids.

Orientation & Mobility

Teachers train individuals on techniques for safe and independent travel.

Budget Narrative

Personal Management

Teachers provide tips on how to organize and manage paperwork, determine alternate methods for approaching visual tasks and help explore new ways for individuals to engage in recreational activities.

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.

Older Blind Program

The OCB has a program to provide independent living services to people age 55 and over who are either legally blind or significantly visually impaired. Significant visual impairment means a medical condition that is congenital or organic in nature and which has resulted in loss of sight to a level that it impedes an individual's ability to perform daily living activities or to live independently. This is different than the requirement in other programs that the client be legally blind or have a condition leading to legal blindness.

The program provides the same services as the Independent Living program. Learning these skills has often allowed an older Oregonian to stay living in their own home and community rather than being placed into a custodial care home. This program is funded by a federal grant that requires a 10% local match.

Trends in Caseload and Workload Measures

Vocational Rehabilitation Program

Due to the adult age of on-set for many major causes of blindness, most of our clients come to us with a work history and job skills, yet lack the adaptive tools needed in order to tap into their work skills after experiencing vision loss. However, these individuals can benefit from training in order to develop new skills and abilities necessary to successfully return to work.

The agency is seeing an increase in the number of individuals who come to the agency with secondary causes of blindness due to medical conditions such as diabetes. We are also seeing an increase in individuals seeking assistance with employment with age related causes of blindness who are choosing to stay in the workforce.

Budget Narrative

Independent Living/Older Blind Programs

Demand for services constantly increases as the older adult segment of our population grows. This population is the fastest growing of any group. The Older Blind program serves individuals age 55 and above. 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 at Revenue Tab.

Budget Narrative

Packages

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

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	102 Indep Liv Older Blind	2015-17 Agency Request Budget
General Fund	718,207		228,191	453,422	1,399,820
Other Funds	944,342	(344,134)			600,208
Federal Funds	8,136,101	(1,302,832)	1,326,532		8,159,801
Total Funds	9,798,650	(1,646,966)	1,554,723	453,422	10,159,829
Positions	27	(7)	7	3	30
FTE	25.13	(8.33)	8.33	3.00	28.13

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 \$32,435, of which \$27,119 is Federal Funds expenditures

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 Come 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 (3.0%) 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 \$171,398 (\$145,835 Federal Funds, \$21,552 Other Funds, and \$4,011 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 professional services.

Adjustments from base budget total \$948 (no General Fund).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,575	-	-	-	-	-	4,575
Total Revenues	\$4,575	-	-	-	-	-	\$4,575
Personal Services							
Temporary Appointments	55	-	79	1,210	-	-	1,344
Overtime Payments	15	-	-	62	-	-	77
All Other Differential	27	-	37	301	-	-	365
Pension Obligation Bond	1,106	-	(264)	5,466	-	-	6,308
Mass Transit Tax	188	-	(335)	-	-	-	(147)
Vacancy Savings	3,184	-	1,224	20,080	-	-	24,488
Total Personal Services	\$4,575	-	\$741	\$27,119	-	-	\$32,435
Total Expenditures							
Total Expenditures	4,575	-	741	27,119	-	-	32,435
Total Expenditures	\$4,575	-	\$741	\$27,119	-	-	\$32,435
Ending Balance							
Ending Balance	-	-	(741)	(27,119)	-	-	(27,860)
Total Ending Balance	-	-	(\$741)	(\$27,119)	-	-	(\$27,860)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,011	-	-	-	-	-	4,011
Total Revenues	\$4,011	-	-	-	-	-	\$4,011

Services & Supplies

Instate Travel	-	-	674	3,912	-	-	4,586
Out of State Travel	-	-	98	432	-	-	530
Employee Training	-	-	98	912	-	-	1,010
Office Expenses	-	-	228	847	-	-	1,075
Telecommunications	-	-	635	2,091	-	-	2,726
State Gov. Service Charges	-	-	-	12,853	-	-	12,853
Data Processing	-	-	163	1,017	-	-	1,180
Publicity and Publications	-	-	4	14	-	-	18
Professional Services	-	-	1,704	7,779	-	-	9,483
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	284	2,072	-	-	2,356
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	7	49	-	-	56
Facilities Rental and Taxes	-	-	7,483	7,613	-	-	15,096
Fuels and Utilities	-	-	33	130	-	-	163
Facilities Maintenance	-	-	24	151	-	-	175
Agency Program Related S and S	-	-	253	1,348	-	-	1,601
Other Services and Supplies	-	-	105	1,285	-	-	1,390
Expendable Prop 250 - 5000	-	-	326	2,930	-	-	3,256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,518	-	-	-	1,518
Total Services & Supplies	-	-	\$13,637	\$45,435	-	-	\$59,072
Capital Outlay							
Office Furniture and Fixtures	-	-	-	203	-	-	203
Telecommunications Equipment	-	-	-	-	-	-	-
Technical Equipment	-	-	-	616	-	-	616
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	\$819	-	-	\$819
Special Payments							
Other Special Payments	4,011	-	7,915	99,581	-	-	111,507
Total Special Payments	\$4,011	-	\$7,915	\$99,581	-	-	\$111,507
Total Expenditures							
Total Expenditures	4,011	-	21,552	145,835	-	-	171,398
Total Expenditures	\$4,011	-	\$21,552	\$145,835	-	-	\$171,398
Ending Balance							
Ending Balance	-	-	(21,552)	(145,835)	-	-	(167,387)
Total Ending Balance	-	-	(\$21,552)	(\$145,835)	-	-	(\$167,387)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	170	778	-	-	948
Total Services & Supplies	-	-	\$170	\$778	-	-	\$948
Total Expenditures							
Total Expenditures	-	-	170	778	-	-	948
Total Expenditures	-	-	\$170	\$778	-	-	\$948
Ending Balance							
Ending Balance	-	-	(170)	(778)	-	-	(948)
Total Ending Balance	-	-	(\$170)	(\$778)	-	-	(\$948)

Budget Narrative

Policy Option Packages

070 Revenue Shortfalls

Purpose

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

How Achieved

Positions funded through lost revenue sources were eliminated. Special Payments (Vocational Rehabilitation program expenditures) will be cut by approximately \$160,000. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. Likely two of our three offices outside Portland would be closed. The number of individual counselors providing services in areas distant from our offices would also be reduced. Major components of programs, such as the SWEPP program for youth transitioning from high school, would likely be eliminated.

Total reductions for this program unit are: Other Funds \$344,144; Federal Funds \$1,302,832. Total reduction: \$1,646,966

Staffing Impact

Under current budget structure, The Rehabilitation Services Program Unit will lose 8.33 FTE. The positions eliminated are located throughout the state, including our Portland office and center.

Positions Eliminated

Vocational Rehabilitation Counselors	5.79 FTE
Rehabilitation Instructors for the Blind	2.00 FTE
Office Specialist 2	.54 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	53	-	(129,265)	(690,048)	-	-	(819,260)
Empl. Rel. Bd. Assessments	-	-	(61)	(320)	-	-	(381)
Public Employees' Retire Cont	8	-	(20,412)	(108,956)	-	-	(129,360)
Social Security Taxes	3	-	(9,888)	(52,789)	-	-	(62,674)
Worker's Comp. Assess. (WCD)	-	-	(95)	(501)	-	-	(596)
Flexible Benefits	37	-	(41,542)	(222,474)	-	-	(263,979)
Total Personal Services	\$101	-	(\$201,263)	(\$1,075,088)	-	-	(\$1,276,250)
Services & Supplies							
Facilities Rental and Taxes	-	-	(107,031)	(103,051)	-	-	(210,082)
Total Services & Supplies	-	-	(\$107,031)	(\$103,051)	-	-	(\$210,082)
Special Payments							
Other Special Payments	(101)	-	(35,840)	(124,693)	-	-	(160,634)
Total Special Payments	(\$101)	-	(\$35,840)	(\$124,693)	-	-	(\$160,634)
Total Expenditures							
Total Expenditures	-	-	(344,134)	(1,302,832)	-	-	(1,646,966)
Total Expenditures	-	-	(\$344,134)	(\$1,302,832)	-	-	(\$1,646,966)
Ending Balance							
Ending Balance	-	-	344,134	1,302,832	-	-	1,646,966
Total Ending Balance	-	-	\$344,134	\$1,302,832	-	-	\$1,646,966

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(8.33)
Total FTE	-	-	-	-	-	-	(8.33)

PACKAGE: 070 - Revenue Shortfalls

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
0009007	OA	C0104	AA OFFICE SPECIALIST 2	1-	.63-	15.00-	09	3,290.00	6,845- 5,855-	1,712- 1,465-	40,793- 34,888-		49,350- 42,208-
0009007	OA	C0104	AA OFFICE SPECIALIST 2	1	.09	2.10	09	3,290.00	6,909 5,909				6,909 5,909
7042002	OA	C6647	AA VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		19,075- 10,600-	76,301- 42,397-		95,376- 52,997-
7042003	OA	C6647	AA VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	02	3,781.00		18,149- 10,383-	72,595- 41,528-		90,744- 51,911-
7042008	OA	C6647	AA VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	02	3,781.00		18,149- 10,383-	72,595- 41,528-		90,744- 51,911-
7042011	OA	C6647	AA VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		20,315- 11,288-	75,061- 41,709-		95,376- 52,997-
7235004	OA	C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	06	4,161.00		15,629- 8,460-	84,235- 45,589-		99,864- 54,049-
7235005	OA	C6647	AA VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	03	3,974.00		19,075- 10,600-	76,301- 42,397-		95,376- 52,997-
7235006	OA	C6647	AA VOC REHABILITATION COUNSELOR	1-	1.00-	24.00-	09	5,277.00	26,976- 12,850-		99,672- 47,478-		126,648- 60,328-
7235006	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.21	5.11	09	5,277.00	26,965 12,844				26,965 12,844
7235008	OA	C2333	AA REHAB INST FOR THE BLIND	1-	1.00-	24.00-	08	4,569.00		17,161- 8,819-	92,495- 47,526-		109,656- 56,345-
TOTAL PICS SALARY									53	129,265-	690,048-		819,260-
TOTAL PICS OPE									48	71,998-	385,040-		456,990-
TOTAL PICS PERSONAL SERVICES =									7-	8.33-	199.79-		
									101	201,263-	1,075,088-		1,276,250-

Budget Narrative

101 Maintain Services Through General Fund Restoration

Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services to Oregonians who have experienced vision loss statewide. In the absence of this package, the number of clients served will decrease by as much as 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the federal government would likely impose an Order of Selection requirement, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$228,191 and \$1,326,532 respectively.

How Achieved

Positions eliminated in Package *070 Revenue Shortfalls* are restored. Special Payments (Vocational Rehabilitation program expenditures) were increased to match available revenues.

Budget Narrative

Staffing Impact

Under current budget structure, The Rehabilitation Services Program Unit will have 8.33 FTE restored. The positions restored are located throughout the state, including our Portland office and center.

Positions Restored

Vocational Rehabilitation Counselors	5.79 FTE
Rehabilitation Instructors for the Blind	2.00 FTE
Office Specialist 2	.54 FTE

Quantifying Results

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving outcomes described in the Executive Summary Section of this Program Unit under Program Performance earlier in this Program Unit Narrative.

Revenue Source

General Fund Appropriation: \$228,191

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$1,326,532

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Rehabilitative Services
 Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	228,191	-	-	-	-	-	228,191
Federal Funds	-	-	-	1,326,532	-	-	1,326,532
Total Revenues	\$228,191	-	-	\$1,326,532	-	-	\$1,554,723
Personal Services							
Class/Unclass Sal. and Per Diem	129,259	-	-	690,001	-	-	819,260
Empl. Rel. Bd. Assessments	61	-	-	320	-	-	381
Public Employees' Retire Cont	20,411	-	-	108,950	-	-	129,361
Social Security Taxes	9,888	-	-	52,786	-	-	62,674
Worker's Comp. Assess. (WCD)	95	-	-	501	-	-	596
Flexible Benefits	41,537	-	-	222,442	-	-	263,979
Total Personal Services	\$201,251	-	-	\$1,075,000	-	-	\$1,276,251
Special Payments							
Other Special Payments	26,940	-	-	251,532	-	-	278,472
Total Special Payments	\$26,940	-	-	\$251,532	-	-	\$278,472
Total Expenditures							
Total Expenditures	228,191	-	-	1,326,532	-	-	1,554,723
Total Expenditures	\$228,191	-	-	\$1,326,532	-	-	\$1,554,723

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Rehabilitative Services
 Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							8.33
Total FTE	-	-	-	-	-	-	8.33

PACKAGE: 101 - Maintain Services through Gene

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
0009007	OA	C0104	AA OFFICE SPECIALIST 2		.54	12.90	09	3,290.00	1,706 1,459		40,735 34,841		42,441 36,300
7042002	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	19,075 10,600		76,301 42,397		95,376 52,997
7042003	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	18,149 10,383		72,595 41,528		90,744 51,911
7042008	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	02	3,781.00	18,149 10,383		72,595 41,528		90,744 51,911
7042011	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	20,315 11,288		75,061 41,709		95,376 52,997
7235004	OA	C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	06	4,161.00	15,629 8,460		84,235 45,589		99,864 54,049
7235005	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	1.00	24.00	03	3,974.00	19,075 10,600		76,301 42,397		95,376 52,997
7235006	OA	C6647	AA VOC REHABILITATION COUNSELOR		.79	18.89	09	5,277.00			99,683 47,484		99,683 47,484
7235008	OA	C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	08	4,569.00	17,161 8,819		92,495 47,526		109,656 56,345
TOTAL PICS SALARY									129,259		690,001		819,260
TOTAL PICS OPE									71,992		384,999		456,991
TOTAL PICS PERSONAL SERVICES =				7	8.33	199.79			201,251		1,075,000		1,276,251

Budget Narrative

102 Independent Living for Older Blind Population Enhancements

Overview

In looking at data for Oregon, it shows that as individuals age, the population of individuals who experience age related eye conditions will continue to grow. It is anticipated that the total estimated number of individuals in Oregon age 55 and older who are visually impaired or blind will jump to 37% between 2015 and 2035 from 58,596 individuals to 122,260. Based on the 2010 Census, there appears to be a gradual increase in vision impairments and blindness for those age 55 through 79 (an increase from .51% to 4.83%) but there is a significant increase for those age 80+ where 28% of individuals in that age group become visually impaired or blind. The agency needs to increase its capacity to meet the state's growing need for services for these older individuals. The cost savings of keeping an individual who is blind or visually impaired in their homes living independently are significant. The annual costs per individual to live in less independent supported environments are estimated at \$19,174 in foster home care, \$19,310 in assisted living, and \$92,963 in intermediate nursing home care. The Oregon Commission for the Blind's average direct program costs over the last 3 federal fiscal years to assess and train individuals to live as independently as possible in their homes is \$622 per client through the agency's Independent Living Older Blind (ILOB) program. This could potentially result in a cost savings of \$18,552 per year for an individual in foster home care to \$92,341 per year for someone in a nursing home.

Purpose

Address the dramatic growth in the visually-impaired elderly population. Increase services provided to Oregon's elderly population of vision-impaired or blind so that they can maintain maximum independence thereby reducing costs to other social support systems and allowing individuals the highest possible quality of life.

Budget Narrative

How Achieved

Add three Rehabilitation Instructor for the Blind positions to address caseload needs, and then increase Professional Services and Special Payments for special services including training on adaptive technologies. Staffing requests are included in our 2015-17 request. Increases to Special Payments and Professional Services are included in our ten-year projections beginning in 2017-19.

Rehabilitation Instructors

The Commission is requesting the addition of three rehabilitation instructor for the blind positions responsible for providing independent living evaluation, training, and other services to individuals age 55 and older who are visually impaired or legally blind in our Independent Living Older Blind (ILOB) program. Because the population that the agency serves has difficulty driving or can't drive, the field teachers provide services to individuals in their residences and communities around the state. Through a performance management problem solving process the agency collected and analyzed data on how it could increase the number of ILOB applications which had been flat for 3 years. It found that the biggest contributing factor to lack of growth in applications was due to teachers having to split their time between serving clients in all 3 of the agency's programs. Last year on the average they spent 63% of their time serving people in ILOB, 35% of their time serving vocational rehabilitation clients, and 2% of their time serving individuals in the agency's Independent Living Part B program. Priority is given to serving vocational rehabilitation clients because that program has more federal dollars than ILOB and the agency doesn't have sufficient ILOB funds to pay the fulltime cost of 6 teachers. The agency identified the top counties that have the largest anticipated growth of individuals age 55+ from 2015 to 2035. The top 7 counties anticipating the largest growth over the next 20 years are Washington County (95,909 increase), Multnomah County (91,270 increase), Clackamas (40,198 increase), Marion (37,201 increase), Deschutes (36,645 increase), Jackson (26,649 increase), and Lane (18,824 increase). Based on this information, the agency requests 2 additional rehabilitation instructors to be stationed in Portland serving Washington, Multnomah, and Clackamas as well as neighboring Yamhill, Tillamook, Clatsop, Columbia, and Hood River counties. We request a third additional rehabilitation instructor stationed in Deschutes County to serve Deschutes, central and eastern Oregon, and Lane County. This will better position the agency to provide services particularly in anticipated growth areas with the goal of providing individuals with the skills to remain living in their homes independently for a longer period of time.

Budget Narrative

Special Payments and Professional Services

The Commission will request additional special payment funds to purchase services from qualified vendors as needed. This would be used primarily for special services such as computer adaptive technology assessment and training to individuals in the agency's ILOB and IL Part B programs. The agency currently provides very limited technology assistance such as basic iPhone training to individuals in these programs around the state but we don't have the staff resources and funds to provide more extensive technology and computer adaptive services which can be very time consuming and often requires the expertise of teacher specialists who focus on technology. Currently field teachers are responsible for teaching a multitude of skills (mobility, self-care, cooking, cleaning, reading with magnification, writing, etc.) when they do their home visits so there isn't time to also spend hours doing more extensive technology services. We fully expect that as the baby boomers who have used computers in their jobs continue to age, they will want and continue to expect to use technology in their lives and we want to be able to meet this need. These funds could also be used for special projects such as occasional adjustment to blindness group class seminars to increase the skills of people in our ILOB program while they also have the benefit of meeting and supporting others who share the same problems and experiences. This expansion is anticipated in our ten-year budget projections.

The Commission will request additional professional services and temporary services so that the agency can tap the skills and time of existing part-time staff and use temporary staff as needed to provide additional hours of support to the agency's ILOB program. This support could be used to do additional outreach, phone support, and provide administrative office support so teachers can spend more time in the field. Currently teachers are so busy providing services to clients in the agency's 3 programs that they don't have much time to do outreach. There are also times when teachers are overloaded with new referrals during the month which delays the time that they can get out to meet with each new referral. Being able to occasionally bring in a temp with teaching skills would allow the agency to provide more timely services during the times of influx. This expansion is anticipated in our ten-year budget projections.

Budget Narrative

Staffing Impact

Rehabilitation Instructor for the Blind 3.00 FTE

Quantifying Results

It is anticipated that the addition of these positions will enable us to serve an additional 270 clients annually.

Revenue Source

General Fund Appropriation

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 102 - Independent Living for Older Blind Population Enhancements

Cross Reference Name: Rehabilitative Services
Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	453,422	-	-	-	-	-	453,422
Total Revenues	\$453,422	-	-	-	-	-	\$453,422
Personal Services							
Class/Unclass Sal. and Per Diem	248,400	-	-	-	-	-	248,400
Empl. Rel. Bd. Assessments	132	-	-	-	-	-	132
Public Employees' Retire Cont	39,222	-	-	-	-	-	39,222
Social Security Taxes	19,002	-	-	-	-	-	19,002
Worker's Comp. Assess. (WCD)	207	-	-	-	-	-	207
Mass Transit Tax	149	-	-	-	-	-	149
Flexible Benefits	91,584	-	-	-	-	-	91,584
Total Personal Services	\$398,696	-	-	-	-	-	\$398,696
Services & Supplies							
Instate Travel	1,944	-	-	-	-	-	1,944
Employee Training	1,581	-	-	-	-	-	1,581
Office Expenses	594	-	-	-	-	-	594
Telecommunications	1,440	-	-	-	-	-	1,440
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	27,000	-	-	-	-	-	27,000
Expendable Prop 250 - 5000	15,204	-	-	-	-	-	15,204
IT Expendable Property	6,963	-	-	-	-	-	6,963
Total Services & Supplies	\$54,726	-	-	-	-	-	\$54,726

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 102 - Independent Living for Older Blind Population Enhancements

Cross Reference Name: Rehabilitative Services
 Cross Reference Number: 58500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	453,422	-	-	-	-	-	453,422
Total Expenditures	\$453,422	-	-	-	-	-	\$453,422
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

PACKAGE: 102 - Independent Living for Older B

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
0800001	OA	C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800				82,800
									50,049				50,049
0800002	OA	C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800				82,800
									50,049				50,049
0800003	OA	C2333	AA REHAB INST FOR THE BLIND	1	1.00	24.00	02	3,450.00	82,800				82,800
									50,049				50,049
TOTAL PICS SALARY									248,400				248,400
TOTAL PICS OPE									150,147				150,147
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			398,547				398,547

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

Blind Commission
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	741,789	553,930	553,930	600,213	-	-
Transfer In - Intrafund	487,000	378,731	386,418	-	-	-
Total Other Funds	\$1,228,789	\$932,661	\$940,348	\$600,213	-	-
Federal Funds						
Federal Funds	11,173,841	7,959,803	8,078,692	8,159,801	-	-
Total Federal Funds	\$11,173,841	\$7,959,803	\$8,078,692	\$8,159,801	-	-

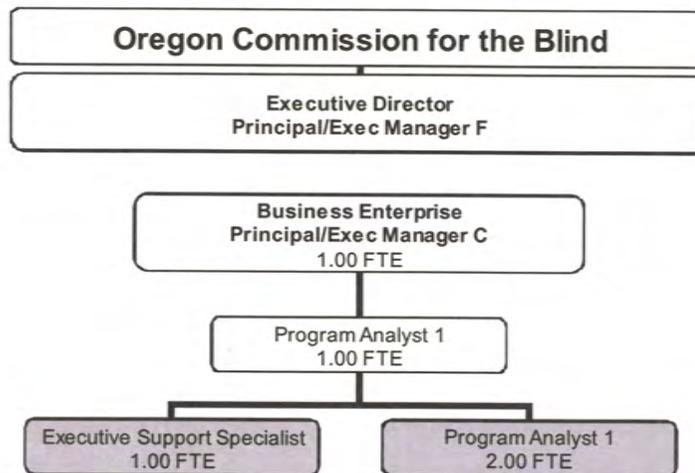
Budget Narrative

Business Enterprise

Program Description

Commission for the Blind Business Enterprise Program Unit 2015-17 Organization Chart

2.00 FTE Base, 5.00 FTE Agency Req Budget



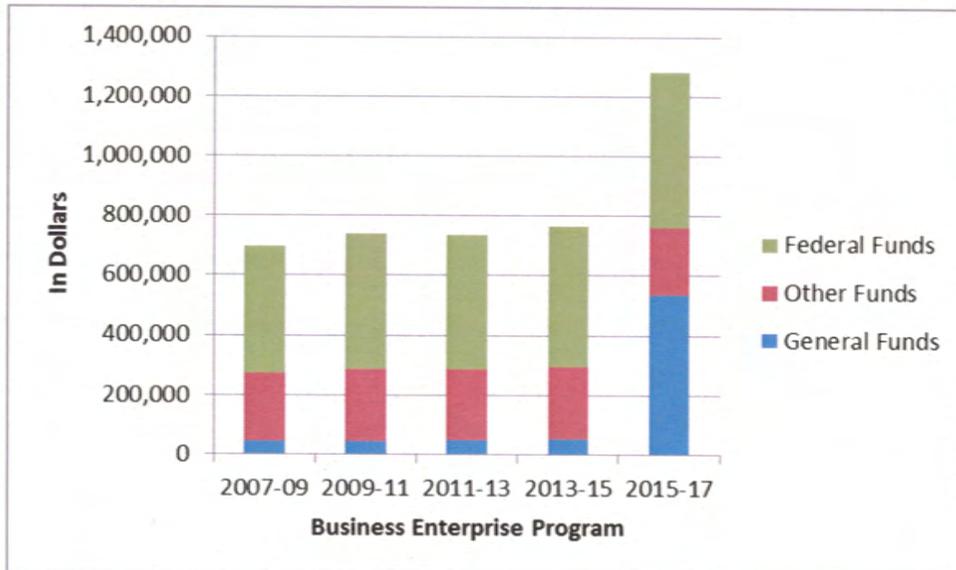
Budget Narrative

Business Enterprise Program Unit

Executive Summary

Agency Name: Oregon Commission for the Blind - Business Enterprise Program

Primary Outcome Area: Economy and Jobs
Secondary Outcome Area: Livable Communities
Program Contact: Dacia Johnson, 971-673-1590 Dacia.Johnson@state.or.us



Budget Narrative

Program Overview

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 sub-contracts 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 blind manager 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 blind managers, maintenance, repair and purchasing of equipment.

BEP currently has 16 individuals 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 policy makers and the public.

Program Funding Request

The Requested Budget for the Business Enterprise Program Unit, with corresponding performance projections, is summarized below

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	535,358	550,883	567,410	585,000
Other Funds	225,080	231,607	238,556	245,951
Federal Funds	523,100	538,270	554,418	571,605
Total Funds	1,283,538	1,320,761	1,360,383	1,402,555
Prog Gross Sales	3,500,000	4,200,000	5,040,000	6,048,000
Avg Ann Inc/Mgr	35,000	42,000	46,200	46,200
Licensed Managers	20	24	28	32

Budget Narrative

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 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 of 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.
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 Shepard Act and the Code of Federal Regulations, part 395.
13. Enforcing Oregon Revised Statutes 346.510 – 346.570.

Current program overview:

There are 16 managers licensed by the agency. Those 16 manage the following operations statewide:

- 8 – Espresso stands.
- 8 – Vending routes (encompassing approx. 570 sites).

Budget Narrative

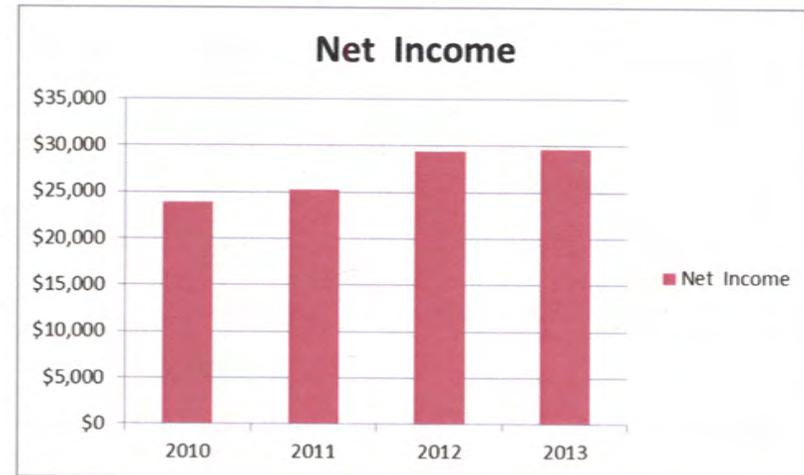
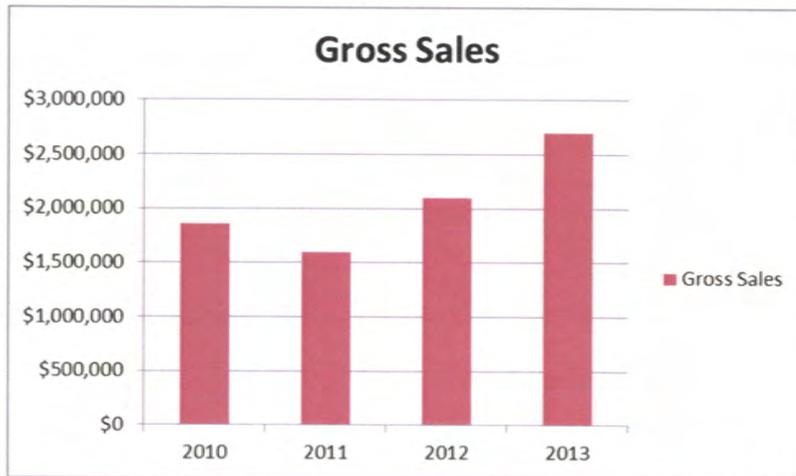
- 6 – Cafeterias.
- 2 – Snack bars.
- 1 – Dry stand (convenience store).

In 2013, these locations generated approx. \$2.7 million in sales. The average income per manager was approx. \$29,800.

Program Justification and Link to 10-Year Outcome

This program supports the 10-year plan to support entrepreneurship and provides employment opportunities. The program was established to be a viable, stable employment for individuals who are blind who may otherwise have limited opportunities. The program has been successful in providing stable employment. The agency's goal is to grow the program by increasing the number of licensed blind managers, 2 per year, and increasing the average income of each licensed blind manager. The agency has requested additional funding to drive these desired outcome measures in a separate budget request.

Program Performance



Budget Narrative

Business Enterprise Program

	2010	2011	2012	2013
Program Gross Sales	\$1,851,100	\$1,597,600	\$2,100,000	\$2,700,000
Average Manager Income	\$23,925	\$25,307	\$29,384	\$29,620

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.

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 2013-15 Approved Budget

Policy Package 103, *Improve Business Environment for Blind Entrepreneurs* is proposed in response to the increasing need for strategic and technical services to program participants. The additional \$434,275 General Fund will enable us to provide services to improve performance, both in sales and income by manager by 10% to 20% respectively. Assuming Package 101 *Maintain Services Through General Fund Restoration* is approved, the Business Enterprise program requested funding level is at current service levels as enhanced by Package 103.

Budget Narrative

Program Unit Narrative

Business Enterprise Program

Activities, Programs, and Issues

Program description – Current operations / challenges:

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 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 of 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.
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.

Budget Narrative

-
12. Enforcing the Randolph Shepard Act and the Code of Federal Regulations, part 395.
 13. Enforcing Oregon Revised Statutes 346.510 – 346.570.

*Note: The agency is required by the Federal government to provide all of these services.

Current operations:

The agency has 2 FTE who are tasked with implementing all of the Federal and State required mandates; Oregon is understaffed when compared to other states. The program is people driven and requires many hours working directly with Federal and State agencies and personnel, to complete the mandates, with very little opportunity for automation.

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:

- 8 – Espresso stands.
- 8 – Vending routes (encompassing approx. 570 sites).
- 6 – Cafeterias.
- 2 – Snack bars.
- 1 – Dry stand (convenience store).

In 2013, these locations generated approx. \$2.7 million in sales. The average income per manager was approx. \$29,800.

Desired outcome measures:

- Increase the number of licensed blind managers.
- Increase the profitability of locations.
- Increase the manager's average income.

Budget Narrative

Trends in Caseload and Workload Measures

The current staff of 2 FTE are tasked with implementing all of the Federal and State required mandates. Oregon is understaffed when compared to other states. The program is people driven and requires many hours working directly with Federal and State agencies and personnel. Major time constraints involve contract negotiations, contract management, providing customer service to State and Federal agencies, site surveys, and site evaluations. In addition, the enforcement of the Federal Act and the State revised statutes require hundreds of hours of staff time per year.

Revenue Sources and Proposed Changes

See revenue forecast narrative at Revenue Tab.

Budget Narrative

Packages

The current service level budget showing expenditures by fund type, positions and full-time equivalent positions for the Business Enterprise Program Unit is displayed in the following table.

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	103 Impr. Bus. Env. Blind Entr.	2015-17 Agency Request Budget
General Fund	64,324		36,759	434,275	535,358
Other Funds	261,820	(36,760)			225,060
Federal Funds	557,761	(170,479)	135,818		523,100
Total Funds	883,905	(207,239)	172,577	434,275	1,283,518
Positions	2	(1)	1	3	5
FTE	2.00	(1.00)	1.00	3.00	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 \$5,124 of which \$3,964 is Federal Funds expenditures

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 Come 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 (3.0%) 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 \$22,683 (\$13,510 Federal Funds, \$7,576 Other Funds, and \$1,597 General Fund).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	634	-	-	-	-	-	634
Total Revenues	\$634	-	-	-	-	-	\$634
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	589	-	483	3,964	-	-	5,036
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	45	-	43	-	-	-	88
Total Personal Services	\$634	-	\$526	\$3,964	-	-	\$5,124
Total Expenditures							
Total Expenditures	634	-	526	3,964	-	-	5,124
Total Expenditures	\$634	-	\$526	\$3,964	-	-	\$5,124
Ending Balance							
Ending Balance	-	-	(526)	(3,964)	-	-	(4,490)
Total Ending Balance	-	-	(\$526)	(\$3,964)	-	-	(\$4,490)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,597	-	-	-	-	-	1,597
Total Revenues	\$1,597	-	-	-	-	-	\$1,597

Services & Supplies

Instate Travel	-	-	153	367	-	-	520
Out of State Travel	-	-	10	48	-	-	58
Employee Training	-	-	7	65	-	-	72
Office Expenses	-	-	3	65	-	-	68
Telecommunications	-	-	68	260	-	-	328
State Gov. Service Charges	1,399	-	-	4,493	-	-	5,892
Data Processing	-	-	4	17	-	-	21
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	1,307	3,586	-	-	4,893
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	3	25	-	-	28
Facilities Rental and Taxes	143	-	425	2,561	-	-	3,129
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	5,593	1,760	-	-	7,353
Other Services and Supplies	55	-	3	200	-	-	258
Expendable Prop 250 - 5000	-	-	-	63	-	-	63

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$1,597	-	\$7,576	\$13,510	-	-	\$22,683
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,597	-	7,576	13,510	-	-	22,683
Total Expenditures	\$1,597	-	\$7,576	\$13,510	-	-	\$22,683
Ending Balance							
Ending Balance	-	-	(7,576)	(13,510)	-	-	(21,086)
Total Ending Balance	-	-	(\$7,576)	(\$13,510)	-	-	(\$21,086)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

Policy Option Packages

070 Revenue Shortfalls

Purpose

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

How Achieved

Positions funded through lost revenue sources were eliminated. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. While reductions to the Business Enterprise would be significant and likely result in lost business opportunities, cuts to other program areas will also be severe. Likely two of our three offices outside Portland would be closed. The number of individual counselors providing services in areas distant from our offices would also be reduced. Major components of programs, such as the SWEP program for youth transitioning from high school, would likely be eliminated.

Total reductions for this program unit are: Other Funds \$36,760; Federal Funds \$170,479. Total reduction: \$207,239

Staffing Impact

Position Eliminated

Program Analyst 1 1.00 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(24,492)	(90,492)	-	-	(114,984)
Empl. Rel. Bd. Assessments	-	-	(9)	(35)	-	-	(44)
Public Employees' Retire Cont	-	-	(3,867)	(14,289)	-	-	(18,156)
Social Security Taxes	-	-	(1,874)	(6,922)	-	-	(8,796)
Worker's Comp. Assess. (WCD)	-	-	(15)	(54)	-	-	(69)
Flexible Benefits	-	-	(6,502)	(24,026)	-	-	(30,528)
Total Personal Services	-	-	(\$36,759)	(\$135,818)	-	-	(\$172,577)
Services & Supplies							
Facilities Rental and Taxes	-	-	(1)	(34,661)	-	-	(34,662)
Total Services & Supplies	-	-	(\$1)	(\$34,661)	-	-	(\$34,662)
Total Expenditures							
Total Expenditures	-	-	(36,760)	(170,479)	-	-	(207,239)
Total Expenditures	-	-	(\$36,760)	(\$170,479)	-	-	(\$207,239)
Ending Balance							
Ending Balance	-	-	36,760	170,479	-	-	207,239
Total Ending Balance	-	-	\$36,760	\$170,479	-	-	\$207,239
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

PACKAGE: 070 - Revenue Shortfalls

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
0022003	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,791.00		24,492-	90,492-		114,984-
										12,267-	45,326-		57,593-
TOTAL PICS SALARY										24,492-	90,492-		114,984-
TOTAL PICS OPE										12,267-	45,326-		57,593-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				36,759-	135,818-		172,577-

Budget Narrative

101 Maintain Services Through General Fund Restoration

Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services to Oregonians who experience vision loss statewide. In the absence of this package, operations of the Business Enterprise program would be significantly restricted. The current positive trend in sales and net revenue would be short lived. The program would be unable to maintain the current operations trends and would ultimately lose business and employment opportunities. The State of Oregon would be exposed to significant legal liability by not fulfilling the Federal and State mandates.

Other agency programs would be affected as well. The number of clients served in our Vocational Rehabilitation program will decrease by as much as 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the federal government would likely impose an Order of Service requirement, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$36,759 and \$135,818 respectively.

How Achieved

Positions eliminated in Package 070 Revenue Shortfalls are restored.

Budget Narrative

Staffing Impact

Under current budget structure, the Business Enterprise Program Unit will have 1.00 FTE restored.

Positions Restored

Program Analyst 1 1.00 FTE

Quantifying Results

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving outcomes described in the Executive Summary Section of this Program Unit under Program Performance.

Revenue Source

General Fund Appropriation: \$36,759

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$1,326,532

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Business Enterprises
 Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,759	-	-	-	-	-	36,759
Federal Funds	-	-	-	135,818	-	-	135,818
Total Revenues	\$36,759	-	-	\$135,818	-	-	\$172,577
Personal Services							
Class/Unclass Sal. and Per Diem	24,492	-	-	90,492	-	-	114,984
Empl. Rel. Bd. Assessments	9	-	-	35	-	-	44
Public Employees' Retire Cont	3,867	-	-	14,289	-	-	18,156
Social Security Taxes	1,874	-	-	6,922	-	-	8,796
Worker's Comp. Assess. (WCD)	15	-	-	54	-	-	69
Flexible Benefits	6,502	-	-	24,026	-	-	30,528
Total Personal Services	\$36,759	-	-	\$135,818	-	-	\$172,577
Total Expenditures							
Total Expenditures	36,759	-	-	135,818	-	-	172,577
Total Expenditures	\$36,759	-	-	\$135,818	-	-	\$172,577
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Business Enterprises
 Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PACKAGE: 101 - Maintain Services through Gene

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
0022003	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	09	4,791.00	24,492 12,267		90,492 45,326		114,984 57,593
TOTAL PICS SALARY									24,492		90,492		114,984
TOTAL PICS OPE									12,267		45,326		57,593
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			36,759		135,818		172,577

Budget Narrative

103 Improve Business Environment for Blind Entrepreneurs

Purpose

Address performance issues caused by Oregon's low staffing levels for this national program. Maintain regulatory responsibilities while at the same time, expand business opportunities for blind entrepreneurs, and improve efficiencies of existing operations.

How Achieved

Add the following three positions for the purposes described below.

1 FTE – Program Analyst 1 – (Training): this position will provide onsite profit improvement training and continuing upward mobility training for licensed managers. Based on our initial profit improvement project it is projected the position could increase net-profits by 10%-20%. The increase in net-profits could increase average manager pay by \$3,600 - \$7,200 annually. This would increase average manager's income to \$39,759 - \$43,359 annually. The total program net income improvement would be between \$115,711 and \$231,400 for the biennium. Funds requested \$151,579.

1 FTE – Program Analyst 1 – (Outreach): this position will focus on new location development, contract management, and Federal, State and other agency customer service needs. The increase in new locations will allow the program to expand and employ more blind managers. The addition of this position will also allow the re-tasking of current staff to focus exclusively on the key outcome measure of the initial training and licensing of individuals, that goal being to license a minimum of 4 managers per biennium. The addition of 4 managers would, at the current average net income of \$36,159, increases the total program revenues by \$289,272 for the biennium. At this average income rate the program provides opportunity for Oregonians who are blind to find meaningful employment. Funds requested \$151,579.

1 FTE – Executive Support Specialist – This position will provide administrative support for the Director and program analysts. This position will also process, track and archive contracts, format documents allowing accessibility, provide agency related customer service to blind managers, coordinate training conferences, document and transcribe all public meetings. Funds requested \$132,344.

Budget Narrative

Staffing Impact

The package adds 3.00 Full Time Equivalent positions as shown below.

Program Analyst 1	2.00 FTE
Executive Support Specialist 1	1.00 FTE

Quantifying Results

Increase average manager's income to 10% - 20% annually.
License a minimum of four managers per biennium

Revenue Source

General Fund Appropriation: \$434,275

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 103 - Improve Business Environment for Blind Entrepreneurs

Cross Reference Name: Business Enterprises
Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	434,275	-	-	-	-	-	434,275
Total Revenues	\$434,275	-	-	-	-	-	\$434,275
Personal Services							
Class/Unclass Sal. and Per Diem	232,896	-	-	-	-	-	232,896
Empl. Rel. Bd. Assessments	132	-	-	-	-	-	132
Public Employees' Retire Cont	36,774	-	-	-	-	-	36,774
Social Security Taxes	17,816	-	-	-	-	-	17,816
Worker's Comp. Assess. (WCD)	207	-	-	-	-	-	207
Mass Transit Tax	140	-	-	-	-	-	140
Flexible Benefits	91,584	-	-	-	-	-	91,584
Total Personal Services	\$379,549	-	-	-	-	-	\$379,549
Services & Supplies							
Instate Travel	1,944	-	-	-	-	-	1,944
Employee Training	1,581	-	-	-	-	-	1,581
Office Expenses	594	-	-	-	-	-	594
Telecommunications	1,440	-	-	-	-	-	1,440
Facilities Rental and Taxes	27,000	-	-	-	-	-	27,000
Expendable Prop 250 - 5000	15,204	-	-	-	-	-	15,204
IT Expendable Property	6,963	-	-	-	-	-	6,963
Total Services & Supplies	\$54,726	-	-	-	-	-	\$54,726

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 103 - Improve Business Environment for Blind Entrepreneurs

Cross Reference Name: Business Enterprises
 Cross Reference Number: 58500-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	434,275	-	-	-	-	-	434,275
Total Expenditures	\$434,275	-	-	-	-	-	\$434,275
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

08/26/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:58500 COMMISSION FOR THE BLIND
 SUMMARY XREF:003-00-00 Business Enterprises

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE 8
 PROD FILE

PACKAGE: 103 - Improve Business Environment f

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
0800004	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
0800005	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,450.00	82,800 50,049				82,800 50,049
0800006	MENNZ0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	02	2,804.00	67,296 46,415				67,296 46,415
TOTAL PICS SALARY								232,896				232,896
TOTAL PICS OPE								146,513				146,513
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			379,409				379,409

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

Blind Commission
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	-	155,560	155,560	-	-	-
Other Revenues	-	-	-	225,060	-	-
Transfer In - Intrafund	240,862	77,243	77,690	-	-	-
Total Other Funds	\$240,862	\$232,803	\$233,250	\$225,060	-	-
Federal Funds						
Federal Funds	674,411	467,448	476,747	523,100	-	-
Total Federal Funds	\$674,411	\$467,448	\$476,747	\$523,100	-	-

Budget Narrative

Oregon Industries for the Blind (OIB) Program Unit

OIB (Program Unit 04) ceased operations during the 2013-15 biennium. The program is not funded in the 2015-17 biennium.

Pkg 022 Phase-out Program and One Time Costs

Package 022 provides the details to illustrate the complete phase-out of the program. That detail is provided on the following pages.

Revenue

Information on revenue history for OIB is provided in the following report BPR012.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Industries for the Blind
Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	(179,210)	-	-	-	(179,210)
Pension Obligation Bond	-	-	(5,224)	-	-	-	(5,224)
Social Security Taxes	-	-	(13,710)	-	-	-	(13,710)
Mass Transit Tax	-	-	(1,201)	-	-	-	(1,201)
Total Personal Services	-	-	(\$199,345)	-	-	-	(\$199,345)
Services & Supplies							
Instate Travel	-	-	(1,885)	-	-	-	(1,885)
Employee Training	-	-	(543)	-	-	-	(543)
Office Expenses	-	-	(814)	-	-	-	(814)
Telecommunications	-	-	(1,764)	-	-	-	(1,764)
Data Processing	-	-	(407)	-	-	-	(407)
Employee Recruitment and Develop	-	-	(136)	-	-	-	(136)
Dues and Subscriptions	-	-	(54)	-	-	-	(54)
Facilities Rental and Taxes	-	-	(128,852)	-	-	-	(128,852)
Fuels and Utilities	-	-	(23,877)	-	-	-	(23,877)
Facilities Maintenance	-	-	(6,067)	-	-	-	(6,067)
Other Care of Residents and Patients	-	-	(75,737)	-	-	-	(75,737)
Agency Program Related S and S	-	-	(2,512)	-	-	-	(2,512)
Other Services and Supplies	-	-	(65,772)	-	-	-	(65,772)
Total Services & Supplies	-	-	(\$308,420)	-	-	-	(\$308,420)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Industries for the Blind
 Cross Reference Number: 58500-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(507,765)	-	-	-	(507,765)
Total Expenditures	-	-	(\$507,765)	-	-	-	(\$507,765)
Ending Balance							
Ending Balance	-	-	507,765	-	-	-	507,765
Total Ending Balance	-	-	\$507,765	-	-	-	\$507,765

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

Blind Commission
2015-17 Biennium

Agency Number: 58500
Cross Reference Number: 58500-004-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Sales Income	208,388	329,888	329,888	-	-	-
Other Revenues	1,072,496	1,313,780	1,313,780	-	-	-
Transfer Out - Intrafund	(116,150)	(133,200)	(133,200)	-	-	-
Total Other Funds	\$1,164,734	\$1,510,468	\$1,510,468	-	-	-

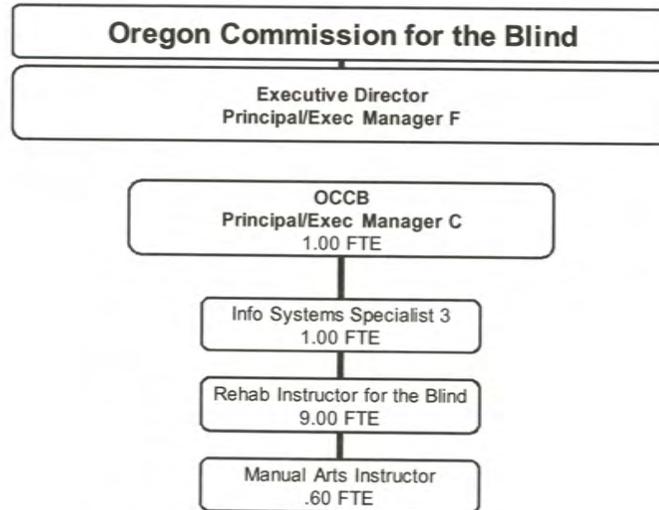
Budget Narrative

Orientation and Career Center for the Blind

Program Description

Commission for the Blind Orientation and Career Center Program Unit 2015-17 Organization Chart

11.60 FTE



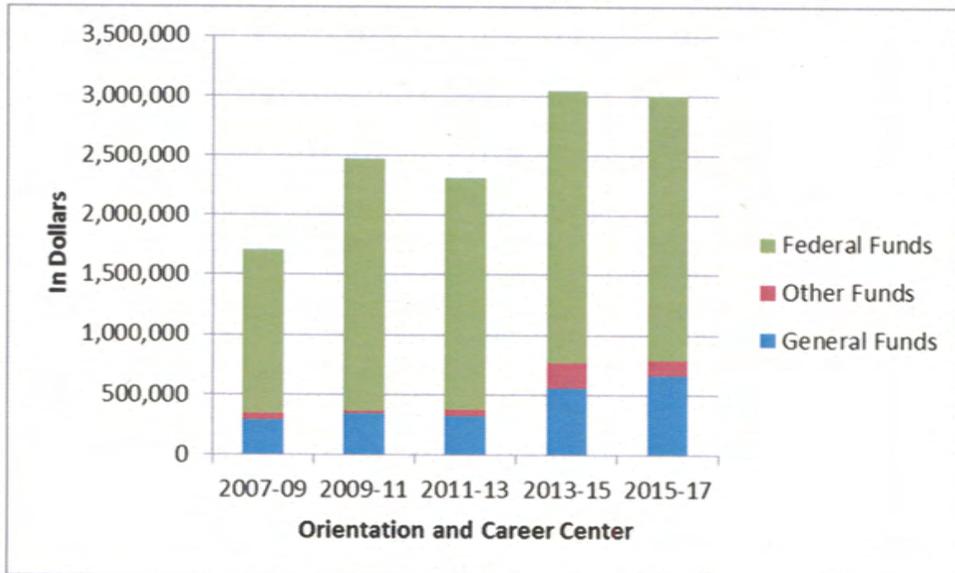
Budget Narrative

Orientation and Career Center for the Blind Program Unit

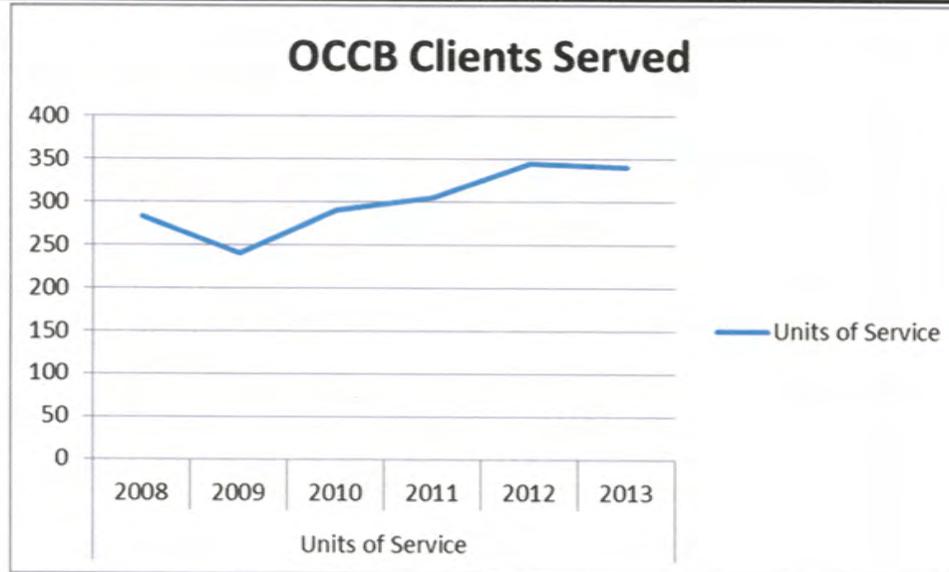
Executive Summary

Agency Name: Oregon Commission for the Blind – Orientation and Career Center for the Blind

Primary Outcome Area: Economy and Jobs
Secondary Outcome Area: Safety
Program Contact: Dacia Johnson, 971-673-1588



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 individuals who are blind need in order 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 severe vision loss. The program enhances Oregon's work-ready communities 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.

Budget Narrative

Program Funding Request

The Requested Budget for the Orientation and Career Center for the Blind Program Unit, with corresponding performance projections, is summarized below

	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>2021-23</u>
General Fund	659,448	680,748	703,315	727,122
Other Funds	130,131	134,334	138,787	143,485
Federal Funds	2,216,221	2,287,805	2,363,646	2,443,655
Total Funds	3,005,800	3,102,887	3,205,748	3,314,263
Clients Served	685	685	685	685

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 orchestrated 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.

Budget Narrative

It is important to recognize that the agency's OCCB and Vocational Rehabilitation Program work hand-in-hand in order to holistically address the independent living and 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.

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

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. The OCCB

Budget Narrative

Technology Department currently serves approximately 200 clients a year and this number has been continually increasing over the past several years. With only 5.5 FTE for technology training serving the entire state, the OCCB prioritizes individuals for service based on a rating scale of urgency as defined by the referring vocational rehabilitation counselor. This means that there are often clients on a waiting list for technology. It may be noted that the cost per client has decreased and shifted over time. Two primary reasons for this are a trend towards more combined/group classes (when feasible) and the decreasing cost of computer hardware/software. This lowering in cost per client can also be attributed to more and more low-cost out-of-the-box accessible technologies such as the iPhone/iPad and similar devices with speech input/output and magnification (devices for which the OCCB regularly provides training and the demand for such training is ever increasing).

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. Currently the OCCB trains around 60 clients a year and this number also continues to increase. With only 2 full time FTE to serve all of the OCCB referrals from counselors throughout Oregon, the OCCB is constantly leveraging resources to ensure that the clients ranked with the highest needs get this training first and that as many students as possible are served.

Program Justification and Link to 10-Year Outcome

As members of the workforce policy cabinet, OCCB aligns objectives with the overall workforce plan for the state through creating work ready communities. It creates opportunities for Oregonians who experience vision loss to participate in the economy and reduce the disparity of earnings and economic independence experienced by individuals with disabilities.

Individuals who experience vision loss require specialized training, tools and resources in order to safely and meaningfully live and work 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 assistance from other state programs. However, when these individuals are provided with the necessary training and tools, they can continue to live and function in their own homes and communities safely and independently. This independence aligns with Oregon's core values and results in a significant cost savings to the state because these individuals will no longer need other forms of state assistance.

Budget Narrative

<u>Program Performance</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2014</u>
Number Served at OCCB	283	241	291	305	345	340
Overall Customer Satisfaction	91%	98%	97%	95.7%	100%	100%
Timeliness of Services Rating	89%	98%	97%	97.1%	100%	84.4%

Enabling Legislation/Program Authorization

This program is authorized by Federal Law establishing vocational rehabilitation programs specializing in serving individuals who are blind. The **Rehabilitation Act of 1973**, [Pub. L. 93-112](#), codified as [29 U.S.C. § 701](#) 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. For the independent living programs the match is 9:1 federal to state/other resources. Both programs contribute to the OCCB budget though the primary funding source for OCCB via Vocational Rehabilitation Services.

Sources of match include:

- General fund
- Cooperative Agreements with educational partners

Budget Narrative

Program Unit Narrative

Orientation and Career Center for the Blind Program

Program Description

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 the 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.

Budget Narrative

- 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 the clients who are blind served by OCCB. 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.

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,

Budget Narrative

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.

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 the five full-time and one part-time 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

Packages

The current service level budget showing expenditures by fund type, positions and full-time equivalent positions for the Business Enterprise Program Unit is displayed in the following table.

	2015-17 Current Service Level	070 Revenue Shortfall	101 Maint. Services - GF Res	2015-17 Agency Request Budget
General Fund	575,163	0	84,285	659,448
Other Funds	214,435	(84,304)	0	130,131
Federal Funds	2,337,460	(187,908)	66,669	2,216,221
Total Funds	3,127,058	(272,212)	150,954	3,005,800
Positions	13			13
FTE	11.60	(1.10)	1.10	11.60

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 \$6,082 (\$2,012 General Fund; \$412 Other Funds; \$3,658 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 Come 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 (3.0%) 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 \$48,003 (\$37,570 Federal Funds, \$3,674 Other Funds, and \$6,759 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 professional services.

Adjustments from base budget total \$3 (no General Fund).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Orientation Cntr for the Blind
 Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,012	-	-	-	-	-	2,012
Total Revenues	\$2,012	-	-	-	-	-	\$2,012
Personal Services							
Temporary Appointments	-	-	22	335	-	-	357
Overtime Payments	-	-	5	22	-	-	27
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	1,288	-	320	3,301	-	-	4,909
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	724	-	65	-	-	-	789
Total Personal Services	\$2,012	-	\$412	\$3,658	-	-	\$6,082
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	2,012	-	412	3,658	-	-	6,082
Total Expenditures	\$2,012	-	\$412	\$3,658	-	-	\$6,082
Ending Balance							
Ending Balance	-	-	(412)	(3,658)	-	-	(4,070)
Total Ending Balance	-	-	(\$412)	(\$3,658)	-	-	(\$4,070)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,759	-	-	-	-	-	6,759
Total Revenues	\$6,759	-	-	-	-	-	\$6,759

Services & Supplies

Instate Travel	-	-	-	298	-	-	298
Out of State Travel	-	-	-	174	-	-	174
Employee Training	-	-	3	400	-	-	403
Office Expenses	-	-	-	208	-	-	208
Telecommunications	-	-	1	628	-	-	629
State Gov. Service Charges	4,765	-	22	11,963	-	-	16,750
Data Processing	13	-	16	316	-	-	345
Publicity and Publications	-	-	-	98	-	-	98
Professional Services	-	-	20	9	-	-	29
IT Professional Services	-	-	-	-	-	-	-
Attorney General	108	-	-	439	-	-	547
Employee Recruitment and Develop	-	-	-	33	-	-	33
Dues and Subscriptions	7	-	-	33	-	-	40
Facilities Rental and Taxes	1,599	-	-	8,957	-	-	10,556
Fuels and Utilities	-	-	7	98	-	-	105
Facilities Maintenance	-	-	-	125	-	-	125
Agency Program Related S and S	-	-	104	559	-	-	663
Other Services and Supplies	188	-	164	511	-	-	863
Expendable Prop 250 - 5000	79	-	293	218	-	-	590

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$6,759	-	\$630	\$25,067	-	-	\$32,456
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	3,044	12,503	-	-	15,547
Total Special Payments	-	-	\$3,044	\$12,503	-	-	\$15,547
Total Expenditures							
Total Expenditures	6,759	-	3,674	37,570	-	-	48,003
Total Expenditures	\$6,759	-	\$3,674	\$37,570	-	-	\$48,003
Ending Balance							
Ending Balance	-	-	(3,674)	(37,570)	-	-	(41,244)
Total Ending Balance	-	-	(\$3,674)	(\$37,570)	-	-	(\$41,244)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	2	1	-	-	3
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$2	\$1	-	-	\$3
Total Expenditures							
Total Expenditures	-	-	2	1	-	-	3
Total Expenditures	-	-	\$2	\$1	-	-	\$3
Ending Balance							
Ending Balance	-	-	(2)	(1)	-	-	(3)
Total Ending Balance	-	-	(\$2)	(\$1)	-	-	(\$3)

Budget Narrative

Policy Option Packages

070 Revenue Shortfalls

Purpose

Oregon Commission for the Blind (OCB), at the direction of the Governor and Legislative Assembly has used its Bequests and Donations account to fund program activities. The 2013-15 budget includes \$392,000 for this purpose. Those funds are projected to be depleted by the end of the 2013-15 biennium. As a result, OCB's current service level budget must be reduced by approximately \$2.3 million (including unmatched federal funds) agency-wide. This package identifies the cuts necessary to balance expenditures to projected revenues, assuming no General Fund restoration.

How Achieved

Positions funded through lost revenue sources were eliminated. Other anticipated services and supplies savings were also taken.

The cuts reflected in the budget reductions reflect current program structure. However, reductions of this magnitude would be addressed in a strategic manner. Likely two of our three offices outside Portland would be closed.

Total reductions for this program unit are: Other Funds \$84,304; Federal Funds \$187,908. Total reduction: \$272,212

Staffing Impact

Under current budget structure, The Rehabilitation Services Program Unit will lose 1.1 FTE. Two existing positions are affected.

Positions Eliminated

Rehabilitation Instructors for the Blind 1.10 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	15	-	(53,104)	(41,998)	-	-	(95,087)
Empl. Rel. Bd. Assessments	-	-	(26)	(22)	-	-	(48)
Public Employees' Retire Cont	4	-	(8,386)	(6,631)	-	-	(15,013)
Social Security Taxes	1	-	(4,062)	(3,213)	-	-	(7,274)
Worker's Comp. Assess. (WCD)	-	-	(42)	(34)	-	-	(76)
Flexible Benefits	8	-	(18,684)	(14,776)	-	-	(33,452)
Total Personal Services	\$28	-	(\$84,304)	(\$66,674)	-	-	(\$150,950)
Services & Supplies							
Facilities Rental and Taxes	(28)	-	-	(121,234)	-	-	(121,262)
Total Services & Supplies	(\$28)	-	-	(\$121,234)	-	-	(\$121,262)
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(84,304)	(187,908)	-	-	(272,212)
Total Expenditures	-	-	(\$84,304)	(\$187,908)	-	-	(\$272,212)
Ending Balance							
Ending Balance	-	-	84,304	187,908	-	-	272,212
Total Ending Balance	-	-	\$84,304	\$187,908	-	-	\$272,212

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.10)
Total FTE	-	-	-	-	-	-	(1.10)

PACKAGE: 070 - Revenue Shortfalls

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
1315003	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	02	3,450.00	37,426- 22,621-	25,336- 15,315-	20,038- 12,113-		82,800- 50,049-
1315003	OA C2333 AA	REHAB INST FOR THE BLIND	1	.45	10.85	02	3,450.00	37,433 22,628				37,433 22,628
1315004	OA C2333 AA	REHAB INST FOR THE BLIND	1-	1.00-	24.00-	04	3,781.00	41,016- 23,463-	27,768- 15,885-	21,960- 12,563-		90,744- 51,911-
1315004	OA C2333 AA	REHAB INST FOR THE BLIND	1	.45	10.85	04	3,781.00	41,024 23,469				41,024 23,469
TOTAL PICS SALARY								15	53,104-	41,998-		95,087-
TOTAL PICS OPE								13	31,200-	24,676-		55,863-
TOTAL PICS PERSONAL SERVICES =				1.10-	26.30-			28	84,304-	66,674-		150,950-

Budget Narrative

101 Maintain Services Through General Fund Restoration

Overview

Oregon Commission for the Blind (OCB) maintains a Bequests and Donations Fund. Prior to 2003, only interest on the fund was used to support program operations. In recent biennia, OCB has been directed to use donations where General Fund had traditionally been the funding source. For example, during the recent economic downturn, OCB's 2011-13 General Fund appropriation was approximately \$500,000 under that biennium's current service level. Much of that shortfall was made up through drawing down the donations account. For 2013-15 OCB has budgeted expenditures of \$392,000 funded from donations. The donations account is projected to be depleted by the end of the 2013-15 biennium.

Purpose

This package will allow OCB to maintain its current service level operations, and prevent severe reductions in services to Oregonians who experience vision loss statewide. In the absence of this package, the number of clients served will decrease by up to 15% and waiting times will be substantially longer. In addition to lost match, and Maintenance of Effort (MOE) penalties, the federal government would likely impose an Order of Service requirement, eliminating flexibility in service delivery.

The total General Fund appropriation of \$403,382 will result in an increase in Federal Revenue of \$1.7 million due to available match and avoidance of MOE penalties. Package 101 General Fund appropriation and Federal Fund revenue for this program unit are \$84,285 and \$66,669 respectively.

How Achieved

Positions eliminated in Package 070 Revenue Shortfalls are restored.

Staffing Impact

Under current budget structure, The Rehabilitation Services Program Unit will have 1.1 FTE restored.

Budget Narrative

Positions Restored

Rehabilitation Instructors for the Blind 1.10 FTE

Quantifying Results

Because this package restores funding to current service levels, quantifying results for this package will be measured through achieving outcomes described in the Executive Summary Section of this Program Unit under Program Performance earlier in this narrative.

Revenue Source

General Fund Appropriation: \$84,285

Federal Funds: U. S. Dept. of Education, Rehabilitation Services Administration (RSA) Basic Support (Section 110): \$66,669

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Orientation Cntr for the Blind
Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	84,285	-	-	-	-	-	84,285
Federal Funds	-	-	-	66,669	-	-	66,669
Total Revenues	\$84,285	-	-	\$66,669	-	-	\$150,954
Personal Services							
Class/Unclass Sal. and Per Diem	53,093	-	-	41,995	-	-	95,088
Empl. Rel. Bd. Assessments	26	-	-	22	-	-	48
Public Employees' Retire Cont	8,384	-	-	6,631	-	-	15,015
Social Security Taxes	4,062	-	-	3,213	-	-	7,275
Worker's Comp. Assess. (WCD)	42	-	-	34	-	-	76
Flexible Benefits	18,678	-	-	14,774	-	-	33,452
Total Personal Services	\$84,285	-	-	\$66,669	-	-	\$150,954
Total Expenditures							
Total Expenditures	84,285	-	-	66,669	-	-	150,954
Total Expenditures	\$84,285	-	-	\$66,669	-	-	\$150,954
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Blind Commission
 Pkg: 101 - Maintain Services through General Fund Restoration

Cross Reference Name: Orientation Cntr for the Blind
 Cross Reference Number: 58500-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							1.10
Total FTE							1.10
Total FTE	-	-	-	-	-	-	1.10

PACKAGE: 101 - Maintain Services through Gene

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
1315003	OA	C2333 AA REHAB INST FOR THE BLIND		.55	13.15	02	3,450.00	25,329 15,310		20,039 12,113		45,368 27,423
1315004	OA	C2333 AA REHAB INST FOR THE BLIND		.55	13.15	04	3,781.00	27,764 15,882		21,956 12,561		49,720 28,443
TOTAL PICS SALARY								53,093		41,995		95,088
TOTAL PICS OPE								31,192		24,674		55,866
TOTAL PICS PERSONAL SERVICES =				1.10	26.30			84,285		66,669		150,954

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

Blind Commission
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Other Revenues	216,812	143,424	143,424	130,126	-	-
Transfer In - Intrafund	-	37,300	40,076	-	-	-
Transfer Out - Intrafund	-	(46,773)	(46,773)	-	-	-
Total Other Funds	\$216,812	\$133,951	\$136,727	\$130,126	-	-
Federal Funds						
Federal Funds	2,034,106	2,240,685	2,281,683	2,216,221	-	-
Total Federal Funds	\$2,034,106	\$2,240,685	\$2,281,683	\$2,216,221	-	-

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

Oregon Commission for the Blind

Dacia Johnson, Executive Director
535 SE 12th Ave. Portland, OR
97214

Affirmative Action Plan
2013 – 2015 Biennium

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I. Description of Agency

For over 50 years, the Oregon Commission for the Blind has been a resource for visually impaired Oregonians, 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.

A. Mission and Objectives

Our mission 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 has two major objectives for services with two different funding streams: Vocational Rehabilitation services and Older Blind /Independent Living services.

We Serve

Legally blind Oregonians 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 elderly visually impaired Oregonians. 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 visually impaired employees and for Oregonians seeking information and referral regarding visual impairment. ORS 346.180

Training that enables blind and visually impaired people to remain independent in their homes and communities, and training in adaptive skills which increase work readiness. ORS 346.250

Supported employment programs for people who are multiply disabled and blind. ORS 346.180

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

B. Name of Agency Interim Administrator: Dacia Johnson, 535 SE 12th Ave. Portland, OR 97214. 971-673-1601

C. Name of Governor's Policy Advisor: Duke Shepard

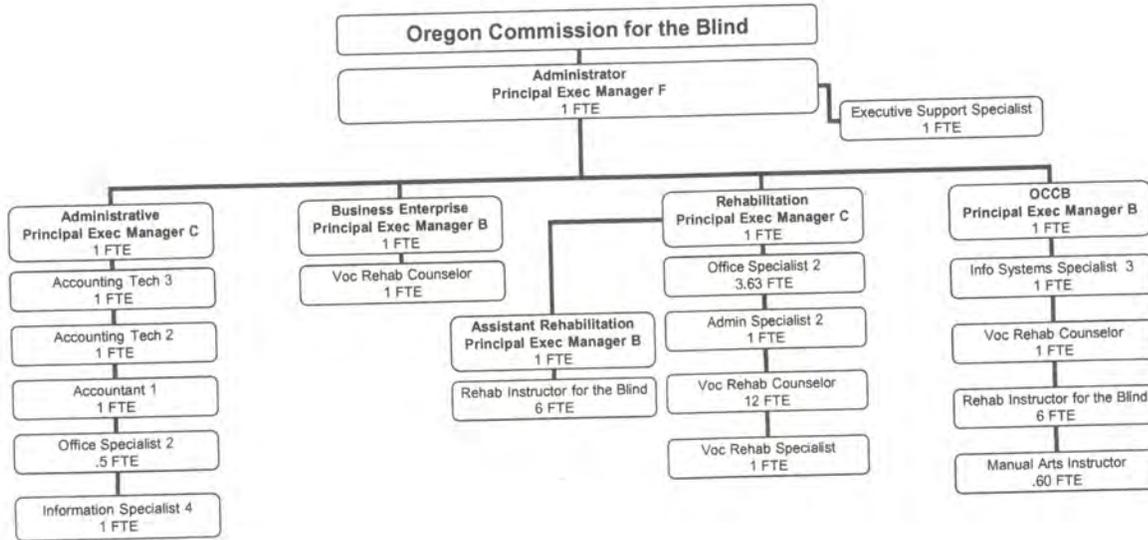
D. Name of Affirmative Action Representative: Leslie Jones, 971-673-1600

E. Organizational Chart

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Commission for the Blind Organization Chart 2011-2013 Legislatively Adopted Budget

FTE 44.73



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I. 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.

A. Agency Affirmative Action Policy Statement

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.

1. **Agency Affirmative Action Policy Statement 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

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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.

2. **Agency Affirmative Action Policy Affirmative Action 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.

3. **Dissemination of the Affirmative Action Policy and Affirmation Action 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:

a. Internal Dissemination

A statement from the Administrator to all employees communicating the existence of the plan in order to:

- i. Be aware of the plan and can avail themselves of its benefit; and
- ii. Be aware of individual responsibility for effective implementation of the plan.
- iii. Conduct special meetings with management and supervisory personnel in which the Administrator shall explain the intent of the Affirmative Action Plan and clearly communicate the Administrator's personal commitment to and support of equal employment opportunity;
- iv. Distribute the plan to all managerial and/or supervisory staff who have the authority to recruit, hire, train, and/or promote;

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- v. Review with each manager and/or supervisor their responsibility for achieving the agency's affirmative action goals and objectives and provide other relevant affirmative action information throughout the year.
 - vi. Include the Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure as part of each new employee's orientation;
 - vii. Post the agency's Affirmative Action Policy Statement and Grievance Procedure on the employee's bulletin board; and
 - viii. Post the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on agency's website.
 - ix. Distribute the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any employee upon request.
- b. External Dissemination
- i. All recruitment announcements, applications for employment, and newspaper will contain the phrase, "An Equal Opportunity Employer."
 - ii. OCB's Affirmative Action Plan is posted on the agency's Internet site and made available to the public upon request.
 - iii. Provide copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan and Grievance Procedure to any person, including job applicants, upon request.
 - iv. 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.

4. 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:

- a. Monitoring the auditing and reporting system. Reporting and auditing includes:
 - i. The maintenance of accurate and up-to-date records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
 - ii. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and

- iii. The review of all selection, promotional, and training procedures to ensure non-discriminations in practice
- b. Report annually to the Administrator 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.
- c. 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.
- d. 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.

5. 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, applicants and eligibles 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.

a. 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:

- i. 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.)
- ii. The employee will sign documentation stating that he/she wishes his/her identity to remain confidential.
- iii. The discussion will be documented.
- iv. 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.
- v. The Affirmative Action Representative will offer suggestions to management on preventable actions such as training and changes in environment.

b. Internal Complaint Process

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- i. 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.
- ii. Represented employees may file a complaint either through the Collective Bargaining Agreement grievance procedure or by using the procedures provided by the agency.
- iii. 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.
- iv. 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.
- v. If the investigation substantiates the complaint, appropriate corrective action will be initiated, include discipline if warranted.

c. 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.

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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.

Eugene Oregon Bureau of Labor and Industries 1400 Executive Parkway, Suite 200 Eugene, OR 97401 Phone Number: 541.686.7623	Portland Oregon Bureau of Labor and Industries 800 NE Oregon Street, Suite 1045 Portland, OR 97232 Phone Number: 971.673.0761
Pendleton Oregon Bureau of Labor and Industries 1327 SE 3rd Street Pendleton, OR 97801 Phone Number: 541.276.7884	Salem Oregon Bureau of Labor and Industries 3865 Wolverine Street NE; E-1 Salem, OR 97305 Phone Number: 503.378.3292

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Governor's Office of Diversity & Inclusion/Affirmative Action

255 Cottage 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, CA94105

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)

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The OCB 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, Interim Administrator

Date

If you have any questions regarding the agency's Affirmative Action Plan please contact the Affirmative Action Representative listed below.

Leslie Jones
Affirmative Action Representative
Oregon Commission for the Blind
971-673-1600
leslie.jones@state.or.us

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B. Training, Education, Developmental Plan (TEDP)

1. 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:

- a. Establish clear paths for acquiring the skills, knowledge, and experience that employees need for their continuing learning and career development.
- b. An additional federally funded training grant has been acquired to ensure adequate support to staff for training purposes. This grant and its application within the agency's personnel is tracked and monitored on a regular basis.
- c. Establish developmental opportunities for employees, such as detail assignments and leadership training, to give everyone interested in a chance to participate in assignments that prepare them for high-level positions.
- d. Use a variety of ways to provide training and developmental experience for employees such as:
 - i. Using webinars and other interactive and on-line training technologies,
 - ii. Using internal and external training course,
 - iii. Establishing individual needs and training requests during year evaluations, and
 - iv. Career development programs.

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.

- e. 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.

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- f. 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:
 - i. Developmental rotation provides the employee the opportunity to acquire new skills.
 - ii. Career enrichment rotation provides the employee the opportunity to use existing skills in a different setting.

- g. 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:
 - i. Affirmative Action Policy and Affirmative Action Plan
 - ii. Agency’s expectation of employee
 - iii. Agency’s mission and objectives
 - iv. Discrimination and Harassment-Free Workplace Policy;
 - v. Employee Services
 - vi. Performance Evaluation Process
 - vii. Professional Workplace Policy;
 - viii. Roles and Responsibilities/Position Description
 - ix. Safety
 - x. Training, Educational, and Developmental Plan

- h. 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.

- i. The agency implements succession planning as needed. The Administrator keeps a running list of upcoming retirements and utilizes new hires, interns and potential recruits to fill those positions when they do become available.

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No Cost Trainings

Due to limited financial resources available, OCB will be utilizing some of these training courses that are available through Department of Administrative Services’ iLearnOregon system. These training courses from items “K” thru “O” are available to state agencies and their employees free of charge. iLearnOregon Website:

<https://ilearn.oregon.gov/Kview/CustomCodeBehind/Base/Login/Login.aspx>

- j. SAIF – Crisis Intervention: “Managing Conflict in the Workplace” – Conflict exists in every organization. While it is not possible to avoid all employee conflicts, there are ways to effectively manage situations. During this training, prevention strategies, the crisis cycle, and appropriate interventions are discussed. (This is a classroom course)
- k. Information Security Training (DAS)
 - Acceptable Use of Information Assets Policy: The purpose of the Acceptable Use Policy is to inform users of DAS technology assets of the appropriate and acceptable use of information, computer systems and devices, telecommunications devices, and other office technology.

Continuing Learning Opportunity

To continue learning about diversity and cultures within our workforce the following are some of the recommended books from several speakers that have participated in state government sponsored trainings.

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/>

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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/>

1. 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.

2. Contractors/Vendors

Training is provided to contractors/vendors as needed. For instance, the agency is developing a new procurement system for vendors providing client services. These vendors have the option to receive support from the agency in filling out their applications. They might also be invited to participate in various trainings related to their focus when applicable.

C. Programs

1. Internship Programs

The Commission for the Blind offers internships to students entering the rehabilitation profession in partnership institutions of higher education around the nation that train vocational rehabilitation counselors and rehabilitation instructors for the blind. Based on availability and performance, the agency often times hires these interns for permanent or temporary positions.

2. Community Outreach Programs

The Commission for the Blind has a 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.

3. Diversity Initiative Programs

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.

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The agency displays artwork by artists who are blind.

D. Update: Executive Order 08.18

1. Cultural Competency Assessment and Implementation Services

Cultural Competency Assessment and Implementation Services – is a proactive management strategy designed to identify best practices and reduce any discriminatory behaviors that may exist within the Commission. Through an assessment OCB will enable itself to address: the creation of a climate of increased awareness; appropriate identifying and responding to cultural and language barriers for OCB employees and the public; a common understanding of how all members of the organization should be valued and respected; a promotion of managerial skills among diverse employees; an understanding of the roles of OCB management and employees in creating a welcoming environment and the improvement of OCB employee morale.

In lieu of funding resources, OCB is implementing creative initiatives to ensure that it is positioned with a strong commitment to its agency's affirmative action program. This includes strong leadership support from our top leadership and commitment to provide creative program initiatives.

2. Statewide Exit Interview Survey

In our goal 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.

OCB will run periodic reports to review the results collected and perform a data analysis. The data analysis will provide an understanding of how much of the voluntary turnover is preventable and how much is non-preventable. This data represents an essential piece of information that is fundamental in the data analysis. If the analysis identifies a negative opinion regarding the agency's workplace environment, OCB will use this information as an opportunity to make changes to improve the work environment for the current employees, and improve job satisfaction.

Data obtained from employees leaving the agency provides information critical to:

1. Assess workplace deficiencies;
2. Enhance the work place;
3. Improve employee retention;

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4. Achieve a diverse workforce through workforce planning; and
5. Improve any negative feedback from the survey.

The result of the data analysis will be reviewed with the agency Director/Administrator for any corrective action and approve program strategies to implement that will help retention of skilled and valued employees.

3. Performance Evaluations of All Management Personnel

OCB has incorporated affirmative action objectives as a key consideration for the manager's or supervisor's performance evaluation. Specific examples of the managers and supervisors affirmative action objectives and diversity successes and achievement are described below. Management personnel will receive an annual performance evaluation to assess whether they are meeting its affirmative action objectives. Any goals or work plans for future performance will be outlined in the evaluation.

Sample affirmative action duty descriptions:

- a. Understand Equal Employment Opportunity (EEO), Affirmative Action (AA), Diversity and Cultural Competency principles, and the agency's AA Plan goals and objectives. Develop and implement strategies to meet goals and objectives; and report annual efforts, successes and/or accomplishments during the period.
- 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. Engage in appropriate recruitment efforts designed to reach agency's affirmative action goals and objectives.
- d. Promote and foster a positive work environment within the agency programs concerning EEO, AA, Diversity and Cultural Competencies by ensuring employees are aware and follow agency policies and procedures, and address work-related issues and/or concerns immediately and take appropriate action if necessary.
- e. Attend EEO, AA, and other diversity-related training to provide leadership to staff by being aware of diversity and cultural issues. This also includes supporting employees to attend such programs for further professional development.
- f. Ensure information regarding EEO, AA and Americans with Disabilities (ADA) information is properly displayed on the appropriate boards at the worksites(s).

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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.

E. Status of Contracts to Minority-owned Business (ORS 659.A015)

A. Status of Contracts to Minority Businesses 659A.015

Affirmative action reports will include information on contracts to minority businesses. In carrying out the policy of affirmative action, every state agency shall include in its affirmative action reports under ORS 659A.012 information concerning its awards of construction, service and personal service contracts awarded to minority businesses. [Formerly 659.027]

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The Commission for the Blind has not issued any contracts to minority owned businesses within the last biennium. The agency, in general, does not issue many contracts and when it does, they are usually quite specific in nature and it is not always possible to find a minority owned business to do the work. The agency is always striving to hire such businesses when possible, however.

II. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

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.

The Board provides overall direction to support the Affirmative Action Plan. The Board will foster-- and promote to employees-- the importance of a diverse workplace free from discrimination and harassment. The Board is committed to the use of Affirmative Action precepts in hiring employees and in making appointments to its membership. The Board will continue its implementation of the Affirmative Action Plan by exercising impartial and unbiased evaluations of future employment applications and interviews.

1. Director/Administrator

The Administrator 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 Administrator 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 Administrator agrees to:

- a. Foster and promote the importance of a diverse and respectful workplace.
- b. Periodically review the Affirmative Action Plan and progress toward meeting the agency's affirmative action objectives; and
- c. Meet with the Affirmative Action Representative to review equal employment opportunity and affirmative action objectives. Provide guidance to the Affirmative Action Representative to ensure the agency's effectiveness in meeting its affirmative action program, and approve strategies for meeting objectives;
- d. Recognize policy needs and initiate necessary changes.
- e. Ensure managers and supervisors understand they are responsible for participating in and promoting affirmative action activities and for communicating this same responsibilities to their subordinates managers and supervisors. The effectiveness of managers and supervisors in promoting affirmative action activities, goals, and objectives for OCB will be included in the annual performance appraisal.

2. 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."

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- a. 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.
- b. Assure assigned managers and employees understand their rights and responsibilities in achieving a welcoming work environment free from discrimination and harassment.
- c. Promote the State of Oregon as an equal employment opportunity, affirmative action employer committed to a workforce diversity in speeches and conversations with businesses and communities regarding employment with the State.
- d. 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.
- e. Ensure that implementation of affirmative action activities are carried out as they apply to their unit, including the non-discriminatory administration of client services.
- f. 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;
- g. Attend and encourage employees to attend diversity, cultural awareness, and affirmative action information session;
- h. 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; and
- i. 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.

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3. Affirmative Action Representative:

The Affirmative Action Representative is responsible for implementing and maintaining the agency's affirmative action program and is accountable to the Administrator.

- i. Develop and disseminate the Affirmative Action Plan, including the agency's Affirmative Action Policy Statement, and monitor progress and prepare annual updates and modifications, as needed;

- ii. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Affirmative Action Plan to keep staff informed.
- iii. Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate actions;
- iv. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations;
- v. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- vi. Contact community organizations and persons representing minorities, women and persons with disabilities and share information on available agency recruitments;
- vii. Identify the need for, assist in the development of, and in some instances, conduct affirmative action information session for managers, supervisors and employees;
- viii. Share information to management staff on the latest developments on affirmative action issues, including legal decision and their possible impact;
- ix. Report to the Administrator any policies or practices that have adverse impact on minorities, women and persons with disability, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- x. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- xi. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory practices;
- xii. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and
- xiii. Assist in conducting "exit interviews" of employees leaving the agency's concerning work climate and affirmative action issues.

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IV. July 1, 2010 – June 30, 2012

A. Accomplishments

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 to our staff, both in protected legal status and in worldview and experience. Eleven of the agency's 52 employees have disabilities. Women are dispersed throughout the agency structure, including 31 of the agency's 48 employees. Five of six management positions are held by women. The agency also employs four People of Color. Furthermore, the agency recently filled two positions with veterans.

B. Progress made or lost since previous biennium

The agency still faces challenges in hiring people of color. We lack 1.5% people of color on our team to meet our parity goal. Vocational Rehabilitation professionals have been historically under-representative of people of color; consequently, recruitment and education of minority professionals for the field of rehabilitation is a national priority. People of color with disabilities are often under-represented in the clients that agencies serve as well.

V. 2013 -2015

A. Goals, strategies and time-lines for implementation

The Commission will continue to recruit nationally for all vacant positions, with the intent of attracting a diverse applicant pool for vacancies, when they occur. We will continue to provide outreach and network with diverse communities throughout our state to increase the diversity of our staff and the clients we serve. The Commission's management will continue to represent the agency on Regional and Local Advisory Boards for Graduate Programs in Rehabilitation Counseling, emphasizing the importance of diversity among graduate students selected.

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APPENDIX A

- A. ADA and Reasonable Accommodation in Employment
- B. Discrimination and Harassment Free Workplace
- C. Maintaining a Professional Workplace
- D. Veterans Preference in Employment
- E. Agency Employee and Training Policy

APPENDIX B

- A. Age Discrimination in Employment (ADEA)
- B. Americans with Disabilities Act of 1990 (ADA)
- C. Equal Pay and Compensation Discrimination
- D. Genetic Information Discrimination Act (GINA)
- E. National Origin Discrimination
- F. Pregnancy Discrimination
- G. Race/Color Discrimination
- H. Religious Discrimination
- I. Retaliation
- J. Sex-Base Discrimination
- K. Sexual Harassment

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POLICY STATEMENT:

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 *et seq.*

APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS: ADA Accommodation Tool Kit

DEFINITIONS: See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments: Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.

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- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to “major bodily functions,” such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

“Qualified person” does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. “Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency’s size, employee’s official worksite, and financial resources
- The agency’s operation, structure, functions, and geographic separateness
- The agency’s administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies

POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

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POLICY STATEMENT:

The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

POLICY

(1)The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

(a) Discrimination, Workplace Harassment and Sexual Harassment. The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment

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Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) Higher Standard. Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) Reporting. Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the

occurrence. (C) An oral or written complaint should

contain the following:

(i) the name of the person filing the

report; (ii) the name of the

complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

(d) Other Reporting Options. Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) Filing a Report with the USDOL Civil Rights Center. An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of

directly through the USDOL, Civil Rights Center. The complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

(f) Investigation. The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

(A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.

(B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.

(C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.

(D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

(E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

(F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.

(G) Immediate and appropriate action will be taken if a complaint is substantiated.

(H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.

(I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.

(g) Penalties. Conduct in violation of this policy will not be tolerated.

(A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.

(B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.

(D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.

workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.

(F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor of the problem behavior and require prompt, appropriate action.

(G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

(h) Retaliation. This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(i) Policy Notification. All employees including state temporary employees and volunteers shall:

(A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and

(D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure: Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) Performance Measure: Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

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Statewide Policy

SUBJECT: Maintaining a Professional Workplace
NUMBER: 50.010.03

DIVISION: Human Resource Services Division
EFFECTIVE DATE: 08/27/07
APPROVED: Signature on file with the Human Resource Services Division

POLICY STATEMENT:

It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

AUTHORITY: ORS 240.145 and ORS 240.250

APPLICABILITY: All employees, including state temporary employees

ATTACHMENTS: N/A

DEFINITIONS:

See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Agency: Refers to state agencies, boards and commissions

Professional Workplace Behavior: Supporting the values and mission of the State of Oregon and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status.

Examples of inappropriate workplace behavior include but are not limited to, comments or behaviors of an individual or group that disparage, demean or show disrespect for another employee, a manager, a subordinate, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses

Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: race; ethnicity; religion; sex; age (over 40); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

POLICY

(1) It is the policy of the State of Oregon to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.

(a) Conduct Employees at every level of the agency should foster an environment that encourages professionalism and discourages disrespectful behavior. All employees are expected to behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.

(b) Addressing Inappropriate Workplace Behavior

(A) Supervisors must address inappropriate behavior that they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.

(B) If an employee observes or experiences inappropriate workplace behavior and the employee feels comfortable in doing so, they should:

- (i) redirect inappropriate conversations or behavior to workplace business; and/or
- (ii) tell an offending employee his/her behavior is offensive and ask him/her to stop.

(c) Reporting Inappropriate Workplace Behavior

(A) An employee should report inappropriate workplace behavior he/she experiences or observes to his/her immediate supervisor as soon as practicable. If the employee's immediate supervisor is the one engaging in the inappropriate behavior, the employee should report the behavior to upper management, the agency head or Human Resource section, as soon as practicable. The report may be made orally or in writing.

(B) If past practice exists in the agency, an employee who is represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy. The union representative must not be a witness or party to the investigation.

(C) Reporting behavior or conduct directed toward an employee because of his/her protected class status is addressed in DAS Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace.

(d) Responding to a Report of Inappropriate Workplace Behavior Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers employee morale. Unless the agency decides otherwise, the supervisor of the employee allegedly engaging in the inappropriate workplace behavior must investigate the report as soon as possible.

(e) Consequences

(A) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.

the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

(f) Retaliation Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal.

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or (b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250
Stats. Implemented: ORS 408.225, 408.230 & 408.235
Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

Appendix B

The Age Discrimination in Employment Act of 1967

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age,

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as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. *See* "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

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Title I of the Americans with Disabilities Act of 1990 (ADA)

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
 - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
 - Job restructuring, modifying work schedules, reassignment to a vacant position;
 - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

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An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.

- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an “undue hardship.” Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer’s size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**

Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer’s business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee’s request for a reasonable accommodation would be considered medical information subject to the ADA’s confidentiality requirements.

- **Drug and Alcohol Abuse**

Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA’s restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

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It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.
- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that

is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment). Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

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An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

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In addition to a variety of formal guidance documents, EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- Your Employment Rights as an Individual With a Disability
 - Job Applicants and the ADA
 - Understanding Your Employment Rights Under the ADA: A Guide for Veterans
 - Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce
 - The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964
 - The ADA: A Primer for Small Business
 - Your Responsibilities as an Employer
 - Small Employers and Reasonable Accommodation
 - Work At Home/Telework as a Reasonable Accommodation
 - Applying Performance And Conduct Standards To Employees With Disabilities
 - Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures
 - Veterans and the ADA: A Guide for Employers
 - Pandemic Preparedness in the Workplace and the Americans with Disabilities Act
 - Employer Best Practices for Workers with Caregiving Responsibilities
 - Reasonable Accommodations for Attorneys with Disabilities
 - How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers
 - Final Report on Best Practices For the Employment of People with Disabilities In State Government
 - ABCs of Schedule A Documents
- The ADA Amendments Act
- Final Regulations Implementing the ADAAA
 - Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008
 - Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008
 - Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA
- The Questions and Answers Series
- Health Care Workers and the Americans with Disabilities Act
 - Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act
 - Blindness and Vision Impairments in the Workplace and the ADA

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- The Americans with Disabilities Act's Association Provision
- Diabetes in the Workplace and the ADA
- Epilepsy in the Workplace and the ADA
- Persons with Intellectual Disabilities in the Workplace and the ADA
- Cancer in the Workplace and the ADA

Mediation and the ADA

- Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act (ADA)
- Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act (ADA)

Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 19

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the **Equal Pay Act of 1963**, **Title VII of the Civil Rights Act of 1964**, the **Age Discrimination in Employment Act of 1967**, and **Title I of the Americans with Disabilities Act of 1990**.

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more

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responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

Working Conditions

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

Establishment

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator.

Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.

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- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

Genetic Information Nondiscrimination Act of 2008 (GINA)

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of “Genetic Information”

Genetic information includes information about an individual’s genetic tests and the genetic tests of an individual’s family members, as well as information about the manifestation of a disease or disorder in an individual’s family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual’s request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any

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embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.

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- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form

I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
1-800-237-2515 (TTY for employees/applicants),
1-800-255-8155 (voice for employers), or
1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>.

Pregnancy Discrimination

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see http://www.eeoc.gov/laws/types/disability_regulations.cfm.

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Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See

<http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

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Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

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Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with

certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a "no-beard" employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define "color," the courts and the Commission read "color" to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

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Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII's protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially

unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated

decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

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The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the

employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise "retaliate" against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see EEOC's Compliance Manual Section 8, Chapter II, Part D.

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

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Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding.

Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, Chapter II, Part B - Opposition and Part C - Participation.

Sex-Based Discrimination

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government.

Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available. When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged

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incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

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Blind Commission

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 58500
BAM Analyst: Clark, Clair
Budget Coordinator: Kenny, Jack - (971)673-1600

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services	101	1	Maintain Services through General Fund Restoration	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	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Rehabilitative Services	101	1	Maintain Services through General Fund Restoration	Policy Packages
002-00-00-00000	Rehabilitative Services	102	2	Independent Living for Older Blind Population Enhanceme	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

Blind Commission

Summary Cross Reference Listing and Packages
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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
003-00-00-00000	Business Enterprises	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Business Enterprises	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Business Enterprises	101	1	Maintain Services through General Fund Restoration	Policy Packages
003-00-00-00000	Business Enterprises	103	3	Improve Business Environment for Blind Entrepreneurs	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
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
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	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Orientation Cntr for the Blind	101	1	Maintain Services through General Fund Restoration	Policy Packages

Blind Commission

Policy Package List by Priority
2015-17 Biennium

Agency Number: 58500

BAM Analyst: Clark, Clair

Budget Coordinator: Kenny, Jack - (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	070	Revenue Shortfalls	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
1	101	Maintain Services through General Fund Rest	001-00-00-00000	Administrative Services
			002-00-00-00000	Rehabilitative Services
			003-00-00-00000	Business Enterprises
			005-00-00-00000	Orientation Cntr for the Blind
2	102	Independent Living for Older Blind Population	002-00-00-00000	Rehabilitative Services
3	103	Improve Business Environment for Blind Entre	003-00-00-00000	Business Enterprises

Blind Commission

Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Blind Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	670,691	166,846	-	166,846	58,175	58,175
6400 Federal Funds Ltd	-	41,279	-	41,279	-	-
All Funds	670,691	208,125	-	208,125	58,175	58,175
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,148,037	1,522,942	75,085	1,598,027	1,584,669	1,608,959
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	155,560	-	155,560	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	338	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	338	155,560	-	155,560	-	-
TOTAL CHARGES FOR SERVICES	\$338	\$155,560	-	\$155,560	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	1,200	-	1,200	1,200	1,200

Blind Commission

Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Blind Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	208,388	329,888	-	329,888	15,600	15,600
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	392,060	-	392,060	59,562	59,562
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,795,539	2,031,318	-	2,031,318	993,000	993,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	15,358,287	12,157,682	169,186	12,326,868	10,656,396	10,656,396
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	844,012	730,073	10,910	740,983	-	-
REVENUES						
8000 General Fund	1,148,037	1,522,942	75,085	1,598,027	1,584,669	1,608,959
3400 Other Funds Ltd	3,848,277	3,640,099	10,910	3,651,009	1,069,362	1,069,362
6400 Federal Funds Ltd	15,358,287	12,157,682	169,186	12,326,868	10,656,396	10,656,396
TOTAL REVENUES	\$20,354,601	\$17,320,723	\$255,181	\$17,575,904	\$13,310,427	\$13,334,717

Blind Commission

Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Blind Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(844,012)	(730,073)	(10,910)	(740,983)	-	-
AVAILABLE REVENUES						
8000 General Fund	1,148,037	1,522,942	75,085	1,598,027	1,584,669	1,608,959
3400 Other Funds Ltd	3,674,956	3,076,872	-	3,076,872	1,127,537	1,127,537
6400 Federal Funds Ltd	15,358,287	12,198,961	169,186	12,368,147	10,656,396	10,656,396
TOTAL AVAILABLE REVENUES	\$20,181,280	\$16,798,775	\$244,271	\$17,043,046	\$13,368,602	\$13,392,892
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	364,380	808,044	25,749	833,793	839,036	839,036
3400 Other Funds Ltd	352,339	323,839	(43,106)	280,733	244,749	244,749
6400 Federal Funds Ltd	3,678,730	3,791,100	147,345	3,938,445	3,930,862	3,930,862
All Funds	4,395,449	4,922,983	129,988	5,052,971	5,014,647	5,014,647
3160 Temporary Appointments						
8000 General Fund	7,088	1,821	-	1,821	1,821	1,876
3400 Other Funds Ltd	574,528	677,563	(495,000)	182,563	182,563	3,454
6400 Federal Funds Ltd	105,336	51,486	-	51,486	51,486	53,031

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Agency Worksheet - Revenues & Expenditures
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 Blind Commission

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	686,952	730,870	(495,000)	235,870	235,870	58,361
3170 Overtime Payments						
8000 General Fund	2,122	495	-	495	495	510
3400 Other Funds Ltd	2,212	167	-	167	167	172
6400 Federal Funds Ltd	29,386	2,796	-	2,796	2,796	2,880
All Funds	33,720	3,458	-	3,458	3,458	3,562
3190 All Other Differential						
8000 General Fund	2,847	911	-	911	911	938
3400 Other Funds Ltd	2,394	1,240	-	1,240	1,240	1,277
6400 Federal Funds Ltd	35,864	10,020	-	10,020	10,020	10,321
All Funds	41,105	12,171	-	12,171	12,171	12,536
TOTAL SALARIES & WAGES						
8000 General Fund	376,437	811,271	25,749	837,020	842,263	842,360
3400 Other Funds Ltd	931,473	1,002,809	(538,106)	464,703	428,719	249,652
6400 Federal Funds Ltd	3,849,316	3,855,402	147,345	4,002,747	3,995,164	3,997,094
TOTAL SALARIES & WAGES	\$5,157,226	\$5,669,482	(\$365,012)	\$5,304,470	\$5,266,146	\$5,089,106
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	124	353	-	353	355	355
3400 Other Funds Ltd	81	137	(30)	107	116	116

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	1,540	1,550	-	1,550	1,729	1,729
All Funds	1,745	2,040	(30)	2,010	2,200	2,200
3220 Public Employees' Retire Cont						
8000 General Fund	48,936	118,745	3,709	122,454	132,708	132,708
3400 Other Funds Ltd	22,339	47,715	(6,210)	41,505	38,870	38,870
6400 Federal Funds Ltd	565,354	558,034	21,232	579,266	622,701	622,701
All Funds	636,629	724,494	18,731	743,225	794,279	794,279
3221 Pension Obligation Bond						
8000 General Fund	19,513	40,543	8,533	49,076	49,076	52,017
3400 Other Funds Ltd	10,403	16,982	2,737	19,719	19,719	15,237
6400 Federal Funds Ltd	234,837	236,314	(5,685)	230,629	230,629	244,097
All Funds	264,753	293,839	5,585	299,424	299,424	311,351
3230 Social Security Taxes						
8000 General Fund	21,245	62,066	1,970	64,036	64,439	64,439
3400 Other Funds Ltd	71,360	76,714	(41,166)	35,548	32,796	19,086
6400 Federal Funds Ltd	305,668	294,940	11,272	306,212	305,621	305,621
All Funds	398,273	433,720	(27,924)	405,796	402,856	389,146
3240 Unemployment Assessments						
3400 Other Funds Ltd	22,953	1,225	-	1,225	1,225	1,262
6400 Federal Funds Ltd	12,632	4,527	-	4,527	4,527	4,663

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	35,585	5,752	-	5,752	5,752	5,925
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	157	514	-	514	579	579
3400 Other Funds Ltd	1,042	203	(44)	159	184	184
6400 Federal Funds Ltd	1,987	2,292	-	2,292	2,687	2,687
All Funds	3,186	3,009	(44)	2,965	3,450	3,450
3260 Mass Transit Tax						
8000 General Fund	1,815	3,949	154	4,103	4,103	5,055
3400 Other Funds Ltd	4,806	6,472	(3,536)	2,936	2,936	1,498
All Funds	6,621	10,421	(3,382)	7,039	7,039	6,553
3270 Flexible Benefits						
8000 General Fund	75,261	252,427	3,683	256,110	252,427	252,427
3400 Other Funds Ltd	42,267	104,583	(21,492)	83,091	74,055	74,055
6400 Federal Funds Ltd	1,212,439	1,169,390	17,940	1,187,330	1,169,390	1,169,390
All Funds	1,329,967	1,526,400	131	1,526,531	1,495,872	1,495,872
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	167,051	478,597	18,049	496,646	503,687	507,580
3400 Other Funds Ltd	175,251	254,031	(69,741)	184,290	169,901	150,308
6400 Federal Funds Ltd	2,334,457	2,267,047	44,759	2,311,806	2,337,284	2,350,888
TOTAL OTHER PAYROLL EXPENSES	\$2,676,759	\$2,999,675	(\$6,933)	\$2,992,742	\$3,010,872	\$3,008,776

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 Blind Commission

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,366)	(3,047)	(11,413)	(11,413)	(5,182)
3400 Other Funds Ltd	-	(3,586)	-	(3,586)	(3,586)	(2,362)
6400 Federal Funds Ltd	-	(47,808)	(25,000)	(72,808)	(72,808)	(27,728)
All Funds	-	(59,760)	(28,047)	(87,807)	(87,807)	(35,272)
3465 Reconciliation Adjustment						
8000 General Fund	-	52,528	-	52,528	-	-
3400 Other Funds Ltd	-	4,963	-	4,963	-	-
6400 Federal Funds Ltd	-	269,659	-	269,659	-	-
All Funds	-	327,150	-	327,150	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(3,000)	3,000	-	-	-
6400 Federal Funds Ltd	-	(25,000)	25,000	-	-	-
All Funds	-	(28,000)	28,000	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(26,886)	-	(26,886)	-	-
3400 Other Funds Ltd	-	(13,469)	-	(13,469)	-	-
6400 Federal Funds Ltd	-	(149,666)	-	(149,666)	-	-
All Funds	-	(190,021)	-	(190,021)	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	14,276	(47)	14,229	(11,413)	(5,182)
3400 Other Funds Ltd	-	(12,092)	-	(12,092)	(3,586)	(2,362)
6400 Federal Funds Ltd	-	47,185	-	47,185	(72,808)	(27,728)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$49,369	(\$47)	\$49,322	(\$87,807)	(\$35,272)
TOTAL PERSONAL SERVICES						
8000 General Fund	543,488	1,304,144	43,751	1,347,895	1,334,537	1,344,758
3400 Other Funds Ltd	1,106,724	1,244,748	(607,847)	636,901	595,034	397,598
6400 Federal Funds Ltd	6,183,773	6,169,634	192,104	6,361,738	6,259,640	6,320,254
TOTAL PERSONAL SERVICES	\$7,833,985	\$8,718,526	(\$371,992)	\$8,346,534	\$8,189,211	\$8,062,610
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,613	-	-	-	-	-
3400 Other Funds Ltd	8,606	40,175	(5,712)	34,463	34,463	33,555
6400 Federal Funds Ltd	217,652	162,775	(806)	161,969	161,969	166,828
All Funds	241,871	202,950	(6,518)	196,432	196,432	200,383
4125 Out of State Travel						
8000 General Fund	881	-	-	-	-	-
3400 Other Funds Ltd	148	9,547	-	9,547	9,547	9,834
6400 Federal Funds Ltd	32,897	21,796	-	21,796	21,796	22,450

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	33,926	31,343	-	31,343	31,343	32,284
4150 Employee Training						
3400 Other Funds Ltd	1,744	7,660	(1,628)	6,032	6,032	5,654
6400 Federal Funds Ltd	42,941	52,611	-	52,611	52,611	54,190
All Funds	44,685	60,271	(1,628)	58,643	58,643	59,844
4175 Office Expenses						
8000 General Fund	3,867	-	-	-	-	-
3400 Other Funds Ltd	14,048	17,474	(2,442)	15,032	14,467	14,062
6400 Federal Funds Ltd	76,187	64,684	-	64,684	64,684	66,624
All Funds	94,102	82,158	(2,442)	79,716	79,151	80,686
4200 Telecommunications						
8000 General Fund	6,387	-	-	-	-	-
3400 Other Funds Ltd	2,983	29,947	(5,291)	24,656	25,221	24,161
6400 Federal Funds Ltd	178,939	117,998	-	117,998	117,998	121,538
All Funds	188,309	147,945	(5,291)	142,654	143,219	145,699
4225 State Gov. Service Charges						
8000 General Fund	36,535	48,060	-	48,060	38,410	45,757
3400 Other Funds Ltd	9,496	222	-	222	178	211
6400 Federal Funds Ltd	230,437	267,049	-	267,049	213,430	254,252
All Funds	276,468	315,331	-	315,331	252,018	300,220

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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
4250 Data Processing						
8000 General Fund	3,580	425	-	425	425	438
3400 Other Funds Ltd	-	9,019	(1,221)	7,798	7,798	7,613
6400 Federal Funds Ltd	46,983	54,955	-	54,955	54,955	56,604
All Funds	50,563	64,399	(1,221)	63,178	63,178	64,655
4275 Publicity and Publications						
8000 General Fund	365	-	-	-	-	-
3400 Other Funds Ltd	579	1,540	-	1,540	1,540	1,586
6400 Federal Funds Ltd	11,620	9,806	-	9,806	9,806	10,100
All Funds	12,564	11,346	-	11,346	11,346	11,686
4300 Professional Services						
3400 Other Funds Ltd	383	63,377	-	63,377	63,377	66,193
6400 Federal Funds Ltd	2,726	334,822	-	334,822	334,822	355,104
All Funds	3,109	398,199	-	398,199	398,199	421,297
4315 IT Professional Services						
8000 General Fund	33,030	-	-	-	-	-
3400 Other Funds Ltd	4,535	-	-	-	-	-
6400 Federal Funds Ltd	91,400	-	-	-	-	-
All Funds	128,965	-	-	-	-	-
4325 Attorney General						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	23,095	2,278	-	2,278	2,278	2,716
3400 Other Funds Ltd	28,519	8,283	-	8,283	8,283	9,874
6400 Federal Funds Ltd	183,452	41,890	-	41,890	41,890	49,932
All Funds	235,066	52,451	-	52,451	52,451	62,522
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,236	852	(407)	445	445	318
6400 Federal Funds Ltd	5,244	2,467	-	2,467	2,467	2,541
All Funds	7,480	3,319	(407)	2,912	2,912	2,859
4400 Dues and Subscriptions						
8000 General Fund	4,476	217	-	217	217	224
3400 Other Funds Ltd	37	1,153	(163)	990	990	964
6400 Federal Funds Ltd	6,366	12,768	(1,000)	11,768	11,768	12,121
All Funds	10,879	14,138	(1,163)	12,975	12,975	13,309
4425 Facilities Rental and Taxes						
8000 General Fund	51,348	62,805	-	62,805	62,805	64,689
3400 Other Funds Ltd	136,193	405,683	(13,218)	392,465	392,465	271,521
6400 Federal Funds Ltd	595,167	727,624	-	727,624	727,624	749,453
All Funds	782,708	1,196,112	(13,218)	1,182,894	1,182,894	1,085,663
4450 Fuels and Utilities						
8000 General Fund	163	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	28,932	25,179	-	25,179	25,179	1,342
6400 Federal Funds Ltd	4,410	7,920	-	7,920	7,920	8,158
All Funds	33,505	33,099	-	33,099	33,099	9,500
4475 Facilities Maintenance						
8000 General Fund	8,633	-	-	-	-	-
3400 Other Funds Ltd	17,990	14,376	(7,500)	6,876	6,876	833
6400 Federal Funds Ltd	66,957	15,712	-	15,712	15,712	16,183
All Funds	93,580	30,088	(7,500)	22,588	22,588	17,016
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	161,426	302,948	(227,211)	75,737	75,737	-
4575 Agency Program Related S and S						
8000 General Fund	25	-	-	-	-	-
3400 Other Funds Ltd	151,216	205,087	(4,000)	201,087	201,087	204,532
6400 Federal Funds Ltd	52,230	124,384	-	124,384	124,384	128,116
All Funds	203,471	329,471	(4,000)	325,471	325,471	332,648
4650 Other Services and Supplies						
8000 General Fund	7,054	-	-	-	9,650	9,940
3400 Other Funds Ltd	151,318	225,875	(150,000)	75,875	75,919	10,451
6400 Federal Funds Ltd	90,144	41,460	(2,000)	39,460	93,079	95,872
All Funds	248,516	267,335	(152,000)	115,335	178,648	116,263

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4675 Undistributed (S.S.)						
8000 General Fund	-	(47)	47	-	-	-
6400 Federal Funds Ltd	-	(5,806)	5,806	-	-	-
All Funds	-	(5,853)	5,853	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,374	2,649	-	2,649	2,649	2,728
3400 Other Funds Ltd	5,621	22,981	-	22,981	22,981	23,671
6400 Federal Funds Ltd	11,197	129,837	(2,000)	127,837	127,837	131,672
All Funds	19,192	155,467	(2,000)	153,467	153,467	158,071
4715 IT Expendable Property						
8000 General Fund	2,854	-	-	-	-	-
3400 Other Funds Ltd	678	50,602	-	50,602	50,602	52,120
6400 Federal Funds Ltd	103,326	-	-	-	-	-
All Funds	106,858	50,602	-	50,602	50,602	52,120
TOTAL SERVICES & SUPPLIES						
8000 General Fund	200,280	116,387	47	116,434	116,434	126,492
3400 Other Funds Ltd	726,688	1,441,980	(418,793)	1,023,187	1,023,187	738,495
6400 Federal Funds Ltd	2,050,275	2,184,752	-	2,184,752	2,184,752	2,301,738
TOTAL SERVICES & SUPPLIES	\$2,977,243	\$3,743,119	(\$418,746)	\$3,324,373	\$3,324,373	\$3,166,725

CAPITAL OUTLAY

Blind Commission

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	6,753	-	6,753	6,753	6,956
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	19,383	-	-	-	-	-
All Funds	21,140	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	5,395	20,537	-	20,537	20,537	21,153
5700 Building Structures						
8000 General Fund	58	-	-	-	-	-
6400 Federal Funds Ltd	27,414	-	-	-	-	-
All Funds	27,472	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	11,992	-	11,992	11,992	12,352
TOTAL CAPITAL OUTLAY						
8000 General Fund	58	-	-	-	-	-
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	52,192	39,282	-	39,282	39,282	40,461
TOTAL CAPITAL OUTLAY	\$54,007	\$39,282	-	\$39,282	\$39,282	\$40,461

SPECIAL PAYMENTS

Blind Commission

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6085 Other Special Payments						
8000 General Fund	404,210	133,698	-	133,698	133,698	137,709
3400 Other Funds Ltd	777,353	365,293	-	365,293	365,293	376,252
6400 Federal Funds Ltd	2,889,575	3,736,122	-	3,736,122	3,736,122	3,848,206
All Funds	4,071,138	4,235,113	-	4,235,113	4,235,113	4,362,167
6090 Undistributed (S.P.)						
8000 General Fund	-	(31,287)	31,287	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	404,210	102,411	31,287	133,698	133,698	137,709
3400 Other Funds Ltd	777,353	365,293	-	365,293	365,293	376,252
6400 Federal Funds Ltd	2,889,575	3,736,122	-	3,736,122	3,736,122	3,848,206
TOTAL SPECIAL PAYMENTS	\$4,071,138	\$4,203,826	\$31,287	\$4,235,113	\$4,235,113	\$4,362,167
EXPENDITURES						
8000 General Fund	1,148,036	1,522,942	75,085	1,598,027	1,584,669	1,608,959
3400 Other Funds Ltd	2,612,522	3,052,021	(1,026,640)	2,025,381	1,983,514	1,512,345
6400 Federal Funds Ltd	11,175,815	12,129,790	192,104	12,321,894	12,219,796	12,510,659
TOTAL EXPENDITURES	\$14,936,373	\$16,704,753	(\$759,451)	\$15,945,302	\$15,787,979	\$15,631,963
REVERSIONS						
9900 Reversions						
8000 General Fund	(1)	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,062,434	24,851	1,026,640	1,051,491	(855,977)	(384,808)
6400 Federal Funds Ltd	4,182,472	69,171	(22,918)	46,253	(1,563,400)	(1,854,263)
TOTAL ENDING BALANCE	\$5,244,906	\$94,022	\$1,003,722	\$1,097,744	(\$2,419,377)	(\$2,239,071)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	48	51	-	51	50	50
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	44.21	47.21	(0.75)	46.46	46.21	46.21
8280 FTE Reconciliation	-	0.52	-	0.52	-	-
TOTAL AUTHORIZED FTE	44.21	47.73	(0.75)	46.98	46.21	46.21

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 Administrative Services

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	670,691	5,685	-	5,685	19,322	19,322
6400 Federal Funds Ltd	-	5,292	-	5,292	-	-
All Funds	670,691	10,977	-	10,977	19,322	19,322
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	228,417	257,150	5,587	262,737	246,563	251,265
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	338	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	1,200	-	1,200	1,200	1,200
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	-	15,600	15,600
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	392,060	-	392,060	59,562	59,562
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	764,442	20,184	-	20,184	37,601	37,601
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,475,929	1,489,746	-	1,489,746	1,286,293	1,286,293
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	116,150	236,799	-	236,799	-	-
REVENUES						
8000 General Fund	228,417	257,150	5,587	262,737	246,563	251,265
3400 Other Funds Ltd	880,930	650,243	-	650,243	113,963	113,963
6400 Federal Funds Ltd	1,475,929	1,489,746	-	1,489,746	1,286,293	1,286,293
TOTAL REVENUES	\$2,585,276	\$2,397,139	\$5,587	\$2,402,726	\$1,646,819	\$1,651,521
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(727,862)	(550,100)	(10,910)	(561,010)	-	-
AVAILABLE REVENUES						
8000 General Fund	228,417	257,150	5,587	262,737	246,563	251,265

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	823,759	105,828	(10,910)	94,918	133,285	133,285
6400 Federal Funds Ltd	1,475,929	1,495,038	-	1,495,038	1,286,293	1,286,293
TOTAL AVAILABLE REVENUES	\$2,528,105	\$1,858,016	(\$5,323)	\$1,852,693	\$1,666,141	\$1,670,843

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	74,082	154,501	3,889	158,390	150,660	150,660
3400 Other Funds Ltd	96,462	35,332	956	36,288	37,887	37,887
6400 Federal Funds Ltd	615,041	682,741	17,574	700,315	680,737	680,737
All Funds	785,585	872,574	22,419	894,993	869,284	869,284

3160 Temporary Appointments

3400 Other Funds Ltd	2,551	-	-	-	-	-
6400 Federal Funds Ltd	9,424	-	-	-	-	-
All Funds	11,975	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	462	-	-	-	-	-
3400 Other Funds Ltd	239	-	-	-	-	-
6400 Federal Funds Ltd	4,314	-	-	-	-	-
All Funds	5,015	-	-	-	-	-

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Administrative Services

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3190 All Other Differential						
3400 Other Funds Ltd	1,119	-	-	-	-	-
6400 Federal Funds Ltd	4,133	-	-	-	-	-
All Funds	5,252	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	74,544	154,501	3,889	158,390	150,660	150,660
3400 Other Funds Ltd	100,371	35,332	956	36,288	37,887	37,887
6400 Federal Funds Ltd	632,912	682,741	17,574	700,315	680,737	680,737
TOTAL SALARIES & WAGES	\$807,827	\$872,574	\$22,419	\$894,993	\$869,284	\$869,284
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9	63	-	63	54	54
3400 Other Funds Ltd	22	10	-	10	20	20
6400 Federal Funds Ltd	209	247	-	247	278	278
All Funds	240	320	-	320	352	352
3220 Public Employees' Retire Cont						
8000 General Fund	5,814	22,665	560	23,225	23,789	23,789
3400 Other Funds Ltd	8,928	5,183	138	5,321	5,983	5,983
6400 Federal Funds Ltd	86,832	100,159	2,532	102,691	107,488	107,488
All Funds	101,574	128,007	3,230	131,237	137,260	137,260

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	2,380	9,120	247	9,367	9,367	9,325
3400 Other Funds Ltd	3,857	2,375	(233)	2,142	2,142	2,345
6400 Federal Funds Ltd	36,679	42,473	(1,079)	41,394	41,394	42,131
All Funds	42,916	53,968	(1,065)	52,903	52,903	53,801
3230 Social Security Taxes						
8000 General Fund	3,651	11,820	298	12,118	11,526	11,526
3400 Other Funds Ltd	4,714	2,703	73	2,776	2,898	2,898
6400 Federal Funds Ltd	50,632	52,230	1,344	53,574	52,075	52,075
All Funds	58,997	66,753	1,715	68,468	66,499	66,499
3240 Unemployment Assessments						
3400 Other Funds Ltd	788	1,225	-	1,225	1,225	1,262
6400 Federal Funds Ltd	2,862	4,527	-	4,527	4,527	4,663
All Funds	3,650	5,752	-	5,752	5,752	5,925
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	21	91	-	91	90	90
3400 Other Funds Ltd	32	14	-	14	32	32
6400 Federal Funds Ltd	332	367	-	367	430	430
All Funds	385	472	-	472	552	552
3260 Mass Transit Tax						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	308	886	23	909	909	904
3400 Other Funds Ltd	388	231	6	237	237	227
All Funds	696	1,117	29	1,146	1,146	1,131
3270 Flexible Benefits						
8000 General Fund	8,928	39,012	570	39,582	39,012	39,012
3400 Other Funds Ltd	14,584	7,327	107	7,434	7,327	7,327
6400 Federal Funds Ltd	178,968	167,357	2,547	169,904	167,357	167,357
All Funds	202,480	213,696	3,224	216,920	213,696	213,696
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	21,111	83,657	1,698	85,355	84,747	84,700
3400 Other Funds Ltd	33,313	19,068	91	19,159	19,864	20,094
6400 Federal Funds Ltd	356,514	367,360	5,344	372,704	373,549	374,422
TOTAL OTHER PAYROLL EXPENSES	\$410,938	\$470,085	\$7,133	\$477,218	\$478,160	\$479,216
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	(3,047)	(3,047)	(3,047)	-
6400 Federal Funds Ltd	-	-	(25,000)	(25,000)	(25,000)	-
All Funds	-	-	(28,047)	(28,047)	(28,047)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	13,600	-	13,600	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	(4,309)	-	(4,309)	-	-
6400 Federal Funds Ltd	-	61,036	-	61,036	-	-
All Funds	-	70,327	-	70,327	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(3,000)	3,000	-	-	-
6400 Federal Funds Ltd	-	(25,000)	25,000	-	-	-
All Funds	-	(28,000)	28,000	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(5,764)	-	(5,764)	-	-
3400 Other Funds Ltd	-	(1,168)	-	(1,168)	-	-
6400 Federal Funds Ltd	-	(25,613)	-	(25,613)	-	-
All Funds	-	(32,545)	-	(32,545)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	4,836	(47)	4,789	(3,047)	-
3400 Other Funds Ltd	-	(5,477)	-	(5,477)	-	-
6400 Federal Funds Ltd	-	10,423	-	10,423	(25,000)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$9,782	(\$47)	\$9,735	(\$28,047)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	95,655	242,994	5,540	248,534	232,360	235,360
3400 Other Funds Ltd	133,684	48,923	1,047	49,970	57,751	57,981

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	989,426	1,060,524	22,918	1,083,442	1,029,286	1,055,159
TOTAL PERSONAL SERVICES	\$1,218,765	\$1,352,441	\$29,505	\$1,381,946	\$1,319,397	\$1,348,500
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,887	-	-	-	-	-
3400 Other Funds Ltd	621	4,990	-	4,990	4,990	5,140
6400 Federal Funds Ltd	21,164	10,207	(806)	9,401	9,401	9,683
All Funds	23,672	15,197	(806)	14,391	14,391	14,823
4125 Out of State Travel						
8000 General Fund	821	-	-	-	-	-
3400 Other Funds Ltd	148	5,970	-	5,970	5,970	6,149
6400 Federal Funds Ltd	9,591	-	-	-	-	-
All Funds	10,560	5,970	-	5,970	5,970	6,149
4150 Employee Training						
3400 Other Funds Ltd	513	1,907	-	1,907	1,907	1,964
6400 Federal Funds Ltd	10,026	6,718	-	6,718	6,718	6,920
All Funds	10,539	8,625	-	8,625	8,625	8,884
4175 Office Expenses						
8000 General Fund	1,209	-	-	-	-	-
3400 Other Funds Ltd	629	6,512	-	6,512	5,947	6,125

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	19,455	27,349	-	27,349	27,349	28,169
All Funds	21,293	33,861	-	33,861	33,296	34,294
4200 Telecommunications						
8000 General Fund	1,368	-	-	-	-	-
3400 Other Funds Ltd	288	(565)	-	(565)	-	-
6400 Federal Funds Ltd	54,895	18,693	-	18,693	18,693	19,254
All Funds	56,551	18,128	-	18,128	18,693	19,254
4225 State Gov. Service Charges						
8000 General Fund	13,634	7,739	-	7,739	6,185	7,368
3400 Other Funds Ltd	335	76	-	76	61	72
6400 Federal Funds Ltd	75,553	75,313	-	75,313	60,191	71,704
All Funds	89,522	83,128	-	83,128	66,437	79,144
4250 Data Processing						
8000 General Fund	1,431	-	-	-	-	-
3400 Other Funds Ltd	-	1,289	-	1,289	1,289	1,328
6400 Federal Funds Ltd	15,055	9,968	-	9,968	9,968	10,267
All Funds	16,486	11,257	-	11,257	11,257	11,595
4275 Publicity and Publications						
3400 Other Funds Ltd	-	1,411	-	1,411	1,411	1,453
6400 Federal Funds Ltd	634	6,078	-	6,078	6,078	6,260

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	634	7,489	-	7,489	7,489	7,713
4300 Professional Services						
3400 Other Funds Ltd	-	5,904	-	5,904	5,904	6,824
6400 Federal Funds Ltd	-	75,215	-	75,215	75,215	86,930
All Funds	-	81,119	-	81,119	81,119	93,754
4315 IT Professional Services						
8000 General Fund	1,153	-	-	-	-	-
3400 Other Funds Ltd	2,639	-	-	-	-	-
6400 Federal Funds Ltd	9,799	-	-	-	-	-
All Funds	13,591	-	-	-	-	-
4325 Attorney General						
8000 General Fund	338	1,717	-	1,717	1,717	2,047
3400 Other Funds Ltd	801	-	-	-	-	-
6400 Federal Funds Ltd	5,300	10,130	-	10,130	10,130	12,075
All Funds	6,439	11,847	-	11,847	11,847	14,122
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	309	-	309	309	318
6400 Federal Funds Ltd	3,874	1,382	-	1,382	1,382	1,423
All Funds	3,874	1,691	-	1,691	1,691	1,741
4400 Dues and Subscriptions						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	4,247	-	-	-	-	-
3400 Other Funds Ltd	18	610	-	610	610	628
6400 Federal Funds Ltd	2,726	9,215	(1,000)	8,215	8,215	8,461
All Funds	6,991	9,825	(1,000)	8,825	8,825	9,089
4425 Facilities Rental and Taxes						
8000 General Fund	11,197	4,747	-	4,747	4,747	4,889
3400 Other Funds Ltd	13,163	-	-	-	-	-
6400 Federal Funds Ltd	186,865	89,921	-	89,921	89,921	92,619
All Funds	211,225	94,668	-	94,668	94,668	97,508
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	323	-	323	323	333
4475 Facilities Maintenance						
8000 General Fund	2,998	-	-	-	-	-
3400 Other Funds Ltd	129	-	-	-	-	-
6400 Federal Funds Ltd	21,002	6,512	-	6,512	6,512	6,707
All Funds	24,129	6,512	-	6,512	6,512	6,707
4475 Agency Program Related S and S						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	-	222	-	222	222	229
6400 Federal Funds Ltd	282	2,171	-	2,171	2,171	2,236

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	290	2,393	-	2,393	2,393	2,465
4650 Other Services and Supplies						
8000 General Fund	626	-	-	-	1,554	1,601
3400 Other Funds Ltd	49	1,059	-	1,059	1,074	1,106
6400 Federal Funds Ltd	6,922	13,452	(2,000)	11,452	26,574	27,371
All Funds	7,597	14,511	(2,000)	12,511	29,202	30,078
4675 Undistributed (S.S.)						
8000 General Fund	-	(47)	47	-	-	-
6400 Federal Funds Ltd	-	(5,806)	5,806	-	-	-
All Funds	-	(5,853)	5,853	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	985	-	-	-	-	-
3400 Other Funds Ltd	47	2,360	-	2,360	2,360	2,431
6400 Federal Funds Ltd	2,232	22,790	(2,000)	20,790	20,790	21,414
All Funds	3,264	25,150	(2,000)	23,150	23,150	23,845
4715 IT Expendable Property						
8000 General Fund	1,311	-	-	-	-	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	32,485	-	-	-	-	-
All Funds	33,801	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	43,213	14,156	47	14,203	14,203	15,905
3400 Other Funds Ltd	19,385	32,054	-	32,054	32,054	33,767
6400 Federal Funds Ltd	477,860	379,631	-	379,631	379,631	411,826
TOTAL SERVICES & SUPPLIES	\$540,458	\$425,841	\$47	\$425,888	\$425,888	\$461,498
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	24	-	-	-	-	-
6400 Federal Funds Ltd	4,565	-	-	-	-	-
All Funds	4,589	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	11,992	-	11,992	11,992	12,352
TOTAL CAPITAL OUTLAY						
8000 General Fund	24	-	-	-	-	-
6400 Federal Funds Ltd	4,565	11,992	-	11,992	11,992	12,352
TOTAL CAPITAL OUTLAY	\$4,589	\$11,992	-	\$11,992	\$11,992	\$12,352
SPECIAL PAYMENTS						
6085 Other Special Payments						
6400 Federal Funds Ltd	4,078	-	-	-	-	-

EXPENDITURES

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	138,892	257,150	5,587	262,737	246,563	251,265
3400 Other Funds Ltd	153,069	80,977	1,047	82,024	89,805	91,748
6400 Federal Funds Ltd	1,475,929	1,452,147	22,918	1,475,065	1,420,909	1,479,337
TOTAL EXPENDITURES	\$1,767,890	\$1,790,274	\$29,552	\$1,819,826	\$1,757,277	\$1,822,350
REVERSIONS						
9900 Reversions						
8000 General Fund	(89,525)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	670,690	24,851	(11,957)	12,894	43,480	41,537
6400 Federal Funds Ltd	-	42,891	(22,918)	19,973	(134,616)	(193,044)
TOTAL ENDING BALANCE	\$670,690	\$67,742	(\$34,875)	\$32,867	(\$91,136)	(\$151,507)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	-	8	8	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.48	7.48	-	7.48	7.48	7.48
8280 FTE Reconciliation	-	0.02	-	0.02	-	-
TOTAL AUTHORIZED FTE	7.48	7.50	-	7.50	7.48	7.48

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	25,843	25,843
6400 Federal Funds Ltd	-	26,971	-	26,971	-	-
All Funds	-	26,971	-	26,971	25,843	25,843
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	547,402	672,012	49,437	721,449	709,621	718,207
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	741,789	553,930	-	553,930	600,213	600,213
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,173,841	7,959,803	118,889	8,078,692	6,833,269	6,833,269
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	487,000	378,731	7,687	386,418	-	-
REVENUES						
8000 General Fund	547,402	672,012	49,437	721,449	709,621	718,207

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 Rehabilitative Services

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	1,228,789	932,661	7,687	940,348	600,213	600,213
6400 Federal Funds Ltd	11,173,841	7,959,803	118,889	8,078,692	6,833,269	6,833,269
TOTAL REVENUES	\$12,950,032	\$9,564,476	\$176,013	\$9,740,489	\$8,143,103	\$8,151,689
AVAILABLE REVENUES						
8000 General Fund	547,402	672,012	49,437	721,449	709,621	718,207
3400 Other Funds Ltd	1,228,789	932,661	7,687	940,348	626,056	626,056
6400 Federal Funds Ltd	11,173,841	7,986,774	118,889	8,105,663	6,833,269	6,833,269
TOTAL AVAILABLE REVENUES	\$12,950,032	\$9,591,447	\$176,013	\$9,767,460	\$8,168,946	\$8,177,532
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	193,453	352,335	12,182	364,517	362,967	362,967
3400 Other Funds Ltd	119,323	136,374	7,964	144,338	129,265	129,265
6400 Federal Funds Ltd	2,164,158	2,145,666	93,698	2,239,364	2,189,678	2,189,678
All Funds	2,476,934	2,634,375	113,844	2,748,219	2,681,910	2,681,910
3160 Temporary Appointments						
8000 General Fund	242	1,821	-	1,821	1,821	1,876
3400 Other Funds Ltd	1,275	2,632	-	2,632	2,632	2,711
6400 Federal Funds Ltd	5,603	40,318	-	40,318	40,318	41,528

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Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	7,120	44,771	-	44,771	44,771	46,115
3170 Overtime Payments						
8000 General Fund	1,226	495	-	495	495	510
6400 Federal Funds Ltd	10,322	2,055	-	2,055	2,055	2,117
All Funds	11,548	2,550	-	2,550	2,550	2,627
3190 All Other Differential						
8000 General Fund	1,562	911	-	911	911	938
3400 Other Funds Ltd	1,168	1,240	-	1,240	1,240	1,277
6400 Federal Funds Ltd	19,504	10,020	-	10,020	10,020	10,321
All Funds	22,234	12,171	-	12,171	12,171	12,536
TOTAL SALARIES & WAGES						
8000 General Fund	196,483	355,562	12,182	367,744	366,194	366,291
3400 Other Funds Ltd	121,766	140,246	7,964	148,210	133,137	133,253
6400 Federal Funds Ltd	2,199,587	2,198,059	93,698	2,291,757	2,242,071	2,243,644
TOTAL SALARIES & WAGES	\$2,517,836	\$2,693,867	\$113,844	\$2,807,711	\$2,741,402	\$2,743,188
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	72	148	-	148	153	153
3400 Other Funds Ltd	40	54	-	54	61	61
6400 Federal Funds Ltd	923	878	-	878	974	974

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	1,035	1,080	-	1,080	1,188	1,188
3220 Public Employees' Retire Cont						
8000 General Fund	22,930	51,893	1,755	53,648	57,538	57,538
3400 Other Funds Ltd	6,960	20,188	1,148	21,336	20,608	20,608
6400 Federal Funds Ltd	338,120	316,542	13,502	330,044	347,652	347,652
All Funds	368,010	388,623	16,405	405,028	425,798	425,798
3221 Pension Obligation Bond						
8000 General Fund	10,976	19,824	1,623	21,447	21,447	22,553
3400 Other Funds Ltd	3,914	11,031	(2,688)	8,343	8,343	8,079
6400 Federal Funds Ltd	138,114	136,693	(5,871)	130,822	130,822	136,288
All Funds	153,004	167,548	(6,936)	160,612	160,612	166,920
3230 Social Security Taxes						
8000 General Fund	8,919	27,203	932	28,135	28,018	28,018
3400 Other Funds Ltd	7,265	10,729	609	11,338	10,184	10,184
6400 Federal Funds Ltd	171,927	168,152	7,168	175,320	171,515	171,515
All Funds	188,111	206,084	8,709	214,793	209,717	209,717
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	84	215	-	215	250	250
3400 Other Funds Ltd	47	81	-	81	95	95
6400 Federal Funds Ltd	1,104	1,297	-	1,297	1,518	1,518

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	1,235	1,593	-	1,593	1,863	1,863
3260 Mass Transit Tax						
8000 General Fund	1,018	1,937	73	2,010	2,010	2,198
3400 Other Funds Ltd	637	1,087	48	1,135	1,135	800
All Funds	1,655	3,024	121	3,145	3,145	2,998
3270 Flexible Benefits						
8000 General Fund	36,555	108,679	1,585	110,264	108,679	108,679
3400 Other Funds Ltd	13,215	41,542	606	42,148	41,542	41,542
6400 Federal Funds Ltd	731,644	674,035	10,392	684,427	674,035	674,035
All Funds	781,414	824,256	12,583	836,839	824,256	824,256
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	80,554	209,899	5,968	215,867	218,095	219,389
3400 Other Funds Ltd	32,078	84,712	(277)	84,435	81,968	81,369
6400 Federal Funds Ltd	1,381,832	1,297,597	25,191	1,322,788	1,326,516	1,331,982
TOTAL OTHER PAYROLL EXPENSES	\$1,494,464	\$1,592,208	\$30,882	\$1,623,090	\$1,626,579	\$1,632,740
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,366)	-	(8,366)	(8,366)	(5,182)
3400 Other Funds Ltd	-	(3,586)	-	(3,586)	(3,586)	(2,362)
6400 Federal Funds Ltd	-	(47,808)	-	(47,808)	(47,808)	(27,728)

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Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	-	(59,760)	-	(59,760)	(59,760)	(35,272)
3465 Reconciliation Adjustment						
8000 General Fund	-	25,989	-	25,989	-	-
3400 Other Funds Ltd	-	6,055	-	6,055	-	-
6400 Federal Funds Ltd	-	165,170	-	165,170	-	-
All Funds	-	197,214	-	197,214	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(13,483)	-	(13,483)	-	-
3400 Other Funds Ltd	-	(5,126)	-	(5,126)	-	-
6400 Federal Funds Ltd	-	(82,441)	-	(82,441)	-	-
All Funds	-	(101,050)	-	(101,050)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	4,140	-	4,140	(8,366)	(5,182)
3400 Other Funds Ltd	-	(2,657)	-	(2,657)	(3,586)	(2,362)
6400 Federal Funds Ltd	-	34,921	-	34,921	(47,808)	(27,728)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$36,404	-	\$36,404	(\$59,760)	(\$35,272)
TOTAL PERSONAL SERVICES						
8000 General Fund	277,037	569,601	18,150	587,751	575,923	580,498
3400 Other Funds Ltd	153,844	222,301	7,687	229,988	211,519	212,260
6400 Federal Funds Ltd	3,581,419	3,530,577	118,889	3,649,466	3,520,779	3,547,898

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL PERSONAL SERVICES	\$4,012,300	\$4,322,479	\$144,726	\$4,467,205	\$4,308,221	\$4,340,656
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,101	-	-	-	-	-
3400 Other Funds Ltd	1,325	22,482	-	22,482	22,482	23,156
6400 Federal Funds Ltd	161,708	130,389	-	130,389	130,389	134,301
All Funds	175,134	152,871	-	152,871	152,871	157,457
4125 Out of State Travel						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	-	3,256	-	3,256	3,256	3,354
6400 Federal Funds Ltd	12,777	14,396	-	14,396	14,396	14,828
All Funds	12,837	17,652	-	17,652	17,652	18,182
4150 Employee Training						
3400 Other Funds Ltd	406	3,256	-	3,256	3,256	3,354
6400 Federal Funds Ltd	26,491	30,388	-	30,388	30,388	31,300
All Funds	26,897	33,644	-	33,644	33,644	34,654
4175 Office Expenses						
8000 General Fund	1,549	-	-	-	-	-
3400 Other Funds Ltd	1,036	7,597	-	7,597	7,597	7,825
6400 Federal Funds Ltd	40,763	28,218	-	28,218	28,218	29,065

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	43,348	35,815	-	35,815	35,815	36,890
4200 Telecommunications						
8000 General Fund	2,219	-	-	-	-	-
3400 Other Funds Ltd	-	21,151	-	21,151	21,151	21,786
6400 Federal Funds Ltd	74,036	69,684	-	69,684	69,684	71,775
All Funds	76,255	90,835	-	90,835	90,835	93,561
4225 State Gov. Service Charges						
8000 General Fund	9,855	-	-	-	-	-
3400 Other Funds Ltd	70	-	-	-	-	-
6400 Federal Funds Ltd	76,810	84,080	-	84,080	67,198	80,051
All Funds	86,735	84,080	-	84,080	67,198	80,051
4250 Data Processing						
8000 General Fund	1,040	-	-	-	-	-
3400 Other Funds Ltd	-	5,426	-	5,426	5,426	5,589
6400 Federal Funds Ltd	20,783	33,885	-	33,885	33,885	34,902
All Funds	21,823	39,311	-	39,311	39,311	40,491
4275 Publicity and Publications						
8000 General Fund	365	-	-	-	-	-
3400 Other Funds Ltd	579	129	-	129	129	133
6400 Federal Funds Ltd	8,663	472	-	472	472	486

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 Rehabilitative Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	9,607	601	-	601	601	619
4300 Professional Services						
3400 Other Funds Ltd	383	56,798	-	56,798	56,798	58,672
6400 Federal Funds Ltd	2,726	259,308	-	259,308	259,308	267,865
All Funds	3,109	316,106	-	316,106	316,106	326,537
4315 IT Professional Services						
8000 General Fund	21,215	-	-	-	-	-
3400 Other Funds Ltd	1,538	-	-	-	-	-
6400 Federal Funds Ltd	71,360	-	-	-	-	-
All Funds	94,113	-	-	-	-	-
4325 Attorney General						
8000 General Fund	220	-	-	-	-	-
3400 Other Funds Ltd	1	1,477	-	1,477	1,477	1,761
6400 Federal Funds Ltd	7,079	10,793	-	10,793	10,793	12,865
All Funds	7,300	12,270	-	12,270	12,270	14,626
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	709	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	229	-	-	-	-	-
3400 Other Funds Ltd	19	217	-	217	217	224

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	3,468	1,628	-	1,628	1,628	1,677
All Funds	3,716	1,845	-	1,845	1,845	1,901
4425 Facilities Rental and Taxes						
8000 General Fund	21,469	-	-	-	-	-
3400 Other Funds Ltd	10,378	249,438	-	249,438	249,438	256,921
6400 Federal Funds Ltd	244,389	253,782	-	253,782	253,782	261,395
All Funds	276,236	503,220	-	503,220	503,220	518,316
4450 Fuels and Utilities						
8000 General Fund	139	-	-	-	-	-
3400 Other Funds Ltd	278	1,085	-	1,085	1,085	1,118
6400 Federal Funds Ltd	4,297	4,341	-	4,341	4,341	4,471
All Funds	4,714	5,426	-	5,426	5,426	5,589
4475 Facilities Maintenance						
8000 General Fund	2,927	-	-	-	-	-
3400 Other Funds Ltd	339	809	-	809	809	833
6400 Federal Funds Ltd	27,495	5,022	-	5,022	5,022	5,173
All Funds	30,761	5,831	-	5,831	5,831	6,006
4575 Agency Program Related S and S						
8000 General Fund	5	-	-	-	-	-
3400 Other Funds Ltd	-	8,433	-	8,433	8,433	8,686

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 Rehabilitative Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	1,045	44,927	-	44,927	44,927	46,275
All Funds	1,050	53,360	-	53,360	53,360	54,961
4650 Other Services and Supplies						
8000 General Fund	887	-	-	-	-	-
3400 Other Funds Ltd	969	3,509	-	3,509	3,509	3,614
6400 Federal Funds Ltd	36,206	25,943	-	25,943	42,825	44,110
All Funds	38,062	29,452	-	29,452	46,334	47,724
4700 Expendable Prop 250 - 5000						
8000 General Fund	584	-	-	-	-	-
3400 Other Funds Ltd	40	10,853	-	10,853	10,853	11,179
6400 Federal Funds Ltd	7,927	97,677	-	97,677	97,677	100,607
All Funds	8,551	108,530	-	108,530	108,530	111,786
4715 IT Expendable Property						
8000 General Fund	255	-	-	-	-	-
3400 Other Funds Ltd	655	50,602	-	50,602	50,602	52,120
6400 Federal Funds Ltd	40,943	-	-	-	-	-
All Funds	41,853	50,602	-	50,602	50,602	52,120
TOTAL SERVICES & SUPPLIES						
8000 General Fund	75,119	-	-	-	-	-
3400 Other Funds Ltd	18,016	446,518	-	446,518	446,518	460,325

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 Rehabilitative Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	869,675	1,094,933	-	1,094,933	1,094,933	1,141,146
TOTAL SERVICES & SUPPLIES	\$962,810	\$1,541,451	-	\$1,541,451	\$1,541,451	\$1,601,471
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	-	6,753	-	6,753	6,753	6,956
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	19,383	-	-	-	-	-
All Funds	21,140	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	-	20,537	-	20,537	20,537	21,153
5700 Building Structures						
8000 General Fund	15	-	-	-	-	-
6400 Federal Funds Ltd	18,919	-	-	-	-	-
All Funds	18,934	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	15	-	-	-	-	-
3400 Other Funds Ltd	1,757	-	-	-	-	-
6400 Federal Funds Ltd	38,302	27,290	-	27,290	27,290	28,109
TOTAL CAPITAL OUTLAY	\$40,074	\$27,290	-	\$27,290	\$27,290	\$28,109

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	350,321	133,698	-	133,698	133,698	137,709
3400 Other Funds Ltd	733,298	263,842	-	263,842	263,842	271,757
6400 Federal Funds Ltd	2,501,973	3,319,367	-	3,319,367	3,319,367	3,418,948
All Funds	3,585,592	3,716,907	-	3,716,907	3,716,907	3,828,414
6090 Undistributed (S.P.)						
8000 General Fund	-	(31,287)	31,287	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	350,321	102,411	31,287	133,698	133,698	137,709
3400 Other Funds Ltd	733,298	263,842	-	263,842	263,842	271,757
6400 Federal Funds Ltd	2,501,973	3,319,367	-	3,319,367	3,319,367	3,418,948
TOTAL SPECIAL PAYMENTS	\$3,585,592	\$3,685,620	\$31,287	\$3,716,907	\$3,716,907	\$3,828,414
EXPENDITURES						
8000 General Fund	702,492	672,012	49,437	721,449	709,621	718,207
3400 Other Funds Ltd	906,915	932,661	7,687	940,348	921,879	944,342
6400 Federal Funds Ltd	6,991,369	7,972,167	118,889	8,091,056	7,962,369	8,136,101
TOTAL EXPENDITURES	\$8,600,776	\$9,576,840	\$176,013	\$9,752,853	\$9,593,869	\$9,798,650
REVERSIONS						
9900 Reversions						

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 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	155,090	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	321,874	-	-	-	(295,823)	(318,286)
6400 Federal Funds Ltd	4,182,472	14,607	-	14,607	(1,129,100)	(1,302,832)
TOTAL ENDING BALANCE	\$4,504,346	\$14,607	-	\$14,607	(\$1,424,923)	(\$1,621,118)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	27	-	27	27	27
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	25.13	25.13	-	25.13	25.13	25.13
8280 FTE Reconciliation	-	0.50	-	0.50	-	-
TOTAL AUTHORIZED FTE	25.13	25.63	-	25.63	25.13	25.13

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 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	6,901	-	6,901	7,153	7,153
6400 Federal Funds Ltd	-	3,566	-	3,566	-	-
All Funds	-	10,467	-	10,467	7,153	7,153
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	47,965	51,699	2,072	53,771	62,093	64,324
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	155,560	-	155,560	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	225,060	225,060
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	674,411	467,448	9,299	476,747	387,282	387,282
TRANSFERS IN						
1010 Transfer In - Intrafund						

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	240,862	77,243	447	77,690	-	-
REVENUES						
8000 General Fund	47,965	51,699	2,072	53,771	62,093	64,324
3400 Other Funds Ltd	240,862	232,803	447	233,250	225,060	225,060
6400 Federal Funds Ltd	674,411	467,448	9,299	476,747	387,282	387,282
TOTAL REVENUES	\$963,238	\$751,950	\$11,818	\$763,768	\$674,435	\$676,666
AVAILABLE REVENUES						
8000 General Fund	47,965	51,699	2,072	53,771	62,093	64,324
3400 Other Funds Ltd	240,862	239,704	447	240,151	232,213	232,213
6400 Federal Funds Ltd	674,411	471,014	9,299	480,313	387,282	387,282
TOTAL AVAILABLE REVENUES	\$963,238	\$762,417	\$11,818	\$774,235	\$681,588	\$683,819
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,407	23,413	1,633	25,046	32,466	32,466
3400 Other Funds Ltd	4,308	17,033	302	17,335	24,492	24,492
6400 Federal Funds Ltd	194,259	149,442	7,148	156,590	210,450	210,450
All Funds	216,974	189,888	9,083	198,971	267,408	267,408
3160 Temporary Appointments						

Blind Commission

Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	5,133	-	-	-	-	-
3400 Other Funds Ltd	8,069	-	-	-	-	-
6400 Federal Funds Ltd	57,773	-	-	-	-	-
All Funds	70,975	-	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	800	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	437	-	-	-	-	-
3400 Other Funds Ltd	52	-	-	-	-	-
6400 Federal Funds Ltd	1,808	-	-	-	-	-
All Funds	2,297	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	23,977	23,413	1,633	25,046	32,466	32,466
3400 Other Funds Ltd	12,429	17,033	302	17,335	24,492	24,492
6400 Federal Funds Ltd	254,640	149,442	7,148	156,590	210,450	210,450
TOTAL SALARIES & WAGES	\$291,046	\$189,888	\$9,083	\$198,971	\$267,408	\$267,408
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3	9	-	9	9	9
3400 Other Funds Ltd	1	9	-	9	9	9

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Agency Number: 58500

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	47	62	-	62	70	70
All Funds	51	80	-	80	88	88
3220 Public Employees' Retire Cont						
8000 General Fund	2,257	3,435	235	3,670	5,126	5,126
3400 Other Funds Ltd	1,406	2,499	44	2,543	3,867	3,867
6400 Federal Funds Ltd	25,616	21,922	1,030	22,952	33,231	33,231
All Funds	29,279	27,856	1,309	29,165	42,224	42,224
3221 Pension Obligation Bond						
8000 General Fund	961	1,446	(26)	1,420	1,420	2,009
3400 Other Funds Ltd	570	1,052	(19)	1,033	1,033	1,516
6400 Federal Funds Ltd	10,851	9,231	(170)	9,061	9,061	13,025
All Funds	12,382	11,729	(215)	11,514	11,514	16,550
3230 Social Security Taxes						
8000 General Fund	2,018	1,791	125	1,916	2,484	2,484
3400 Other Funds Ltd	922	1,303	23	1,326	1,874	1,874
6400 Federal Funds Ltd	18,891	11,433	547	11,980	16,098	16,098
All Funds	21,831	14,527	695	15,222	20,456	20,456
3240 Unemployment Assessments						
6400 Federal Funds Ltd	7,098	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

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Agency Worksheet - Revenues & Expenditures
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 Business Enterprises

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	10	13	-	13	15	15
3400 Other Funds Ltd	5	13	-	13	15	15
6400 Federal Funds Ltd	115	92	-	92	108	108
All Funds	130	118	-	118	138	138
3260 Mass Transit Tax						
8000 General Fund	159	140	10	150	150	195
3400 Other Funds Ltd	74	102	2	104	104	147
All Funds	233	242	12	254	254	342
3270 Flexible Benefits						
8000 General Fund	4,221	6,502	95	6,597	6,502	6,502
3400 Other Funds Ltd	1,234	6,502	95	6,597	6,502	6,502
6400 Federal Funds Ltd	48,062	48,052	744	48,796	48,052	48,052
All Funds	53,517	61,056	934	61,990	61,056	61,056
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	9,629	13,336	439	13,775	15,706	16,340
3400 Other Funds Ltd	4,212	11,480	145	11,625	13,404	13,930
6400 Federal Funds Ltd	110,680	90,792	2,151	92,943	106,620	110,584
TOTAL OTHER PAYROLL EXPENSES	\$124,521	\$115,608	\$2,735	\$118,343	\$135,730	\$140,854
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	-	1,029	-	1,029	-	-
3400 Other Funds Ltd	-	750	-	750	-	-
6400 Federal Funds Ltd	-	6,577	-	6,577	-	-
All Funds	-	8,356	-	8,356	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(5,381)	-	(5,381)	-	-
6400 Federal Funds Ltd	-	(5,567)	-	(5,567)	-	-
All Funds	-	(10,948)	-	(10,948)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	1,029	-	1,029	-	-
3400 Other Funds Ltd	-	(4,631)	-	(4,631)	-	-
6400 Federal Funds Ltd	-	1,010	-	1,010	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,592)	-	(\$2,592)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	33,606	37,778	2,072	39,850	48,172	48,806
3400 Other Funds Ltd	16,641	23,882	447	24,329	37,896	38,422
6400 Federal Funds Ltd	365,320	241,244	9,299	250,543	317,070	321,034
TOTAL PERSONAL SERVICES	\$415,567	\$302,904	\$11,818	\$314,722	\$403,138	\$408,262
SERVICES & SUPPLIES						
4100 Instate Travel						

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	393	-	-	-	-	-
3400 Other Funds Ltd	234	5,106	-	5,106	5,106	5,259
6400 Federal Funds Ltd	11,314	12,237	-	12,237	12,237	12,604
All Funds	11,941	17,343	-	17,343	17,343	17,863
4125 Out of State Travel						
3400 Other Funds Ltd	-	321	-	321	321	331
6400 Federal Funds Ltd	3,718	1,595	-	1,595	1,595	1,643
All Funds	3,718	1,916	-	1,916	1,916	1,974
4150 Employee Training						
3400 Other Funds Ltd	-	217	-	217	217	224
6400 Federal Funds Ltd	-	2,171	-	2,171	2,171	2,236
All Funds	-	2,388	-	2,388	2,388	2,460
4175 Office Expenses						
8000 General Fund	268	-	-	-	-	-
3400 Other Funds Ltd	44	109	-	109	109	112
6400 Federal Funds Ltd	2,992	2,171	-	2,171	2,171	2,236
All Funds	3,304	2,280	-	2,280	2,280	2,348
4200 Telecommunications						
8000 General Fund	187	-	-	-	-	-
3400 Other Funds Ltd	48	2,282	-	2,282	2,282	2,350

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	7,791	8,682	-	8,682	8,682	8,942
All Funds	8,026	10,964	-	10,964	10,964	11,292
4225 State Gov. Service Charges						
8000 General Fund	2,929	9,150	-	9,150	7,313	8,712
3400 Other Funds Ltd	50	-	-	-	-	-
6400 Federal Funds Ltd	24,722	29,397	-	29,397	23,495	27,988
All Funds	27,701	38,547	-	38,547	30,808	36,700
4250 Data Processing						
8000 General Fund	91	-	-	-	-	-
3400 Other Funds Ltd	-	140	-	140	140	144
6400 Federal Funds Ltd	1,445	574	-	574	574	591
All Funds	1,536	714	-	714	714	735
4275 Publicity and Publications						
6400 Federal Funds Ltd	60	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	4,791	-	-	-	-	-
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	3,279	-	-	-	-	-
All Funds	8,099	-	-	-	-	-
4325 Attorney General						

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 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	22,537	-	-	-	-	-
3400 Other Funds Ltd	1,770	6,806	-	6,806	6,806	8,113
6400 Federal Funds Ltd	170,459	18,678	-	18,678	18,678	22,264
All Funds	194,766	25,484	-	25,484	25,484	30,377
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	104	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	109	-	109	109	112
6400 Federal Funds Ltd	-	840	-	840	840	865
All Funds	-	949	-	949	949	977
4425 Facilities Rental and Taxes						
8000 General Fund	2,660	4,771	-	4,771	4,771	4,914
3400 Other Funds Ltd	1,232	14,175	-	14,175	14,175	14,600
6400 Federal Funds Ltd	20,247	85,356	-	85,356	85,356	87,917
All Funds	24,139	104,302	-	104,302	104,302	107,431
4450 Fuels and Utilities						
8000 General Fund	24	-	-	-	-	-
3400 Other Funds Ltd	17	-	-	-	-	-
6400 Federal Funds Ltd	113	-	-	-	-	-
All Funds	154	-	-	-	-	-

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 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	406	-	-	-	-	-
3400 Other Funds Ltd	20	-	-	-	-	-
6400 Federal Funds Ltd	2,452	-	-	-	-	-
All Funds	2,878	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	150,826	186,448	-	186,448	186,448	192,041
6400 Federal Funds Ltd	50,712	58,651	-	58,651	58,651	60,411
All Funds	201,539	245,099	-	245,099	245,099	252,452
4650 Other Services and Supplies						
8000 General Fund	1,777	-	-	-	1,837	1,892
3400 Other Funds Ltd	78	109	-	109	109	112
6400 Federal Funds Ltd	6,198	760	-	760	6,662	6,862
All Funds	8,053	869	-	869	8,608	8,866
4700 Expendable Prop 250 - 5000						
8000 General Fund	141	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	46	2,105	-	2,105	2,105	2,168
All Funds	190	2,105	-	2,105	2,105	2,168

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 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4715 IT Expendable Property						
8000 General Fund	57	-	-	-	-	-
6400 Federal Funds Ltd	2,774	-	-	-	-	-
All Funds	2,831	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	36,262	13,921	-	13,921	13,921	15,518
3400 Other Funds Ltd	154,351	215,822	-	215,822	215,822	223,398
6400 Federal Funds Ltd	308,426	223,217	-	223,217	223,217	236,727
TOTAL SERVICES & SUPPLIES	\$499,039	\$452,960	-	\$452,960	\$452,960	\$475,643
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	2	-	-	-	-	-
6400 Federal Funds Ltd	655	-	-	-	-	-
All Funds	657	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
6400 Federal Funds Ltd	10	-	-	-	-	-
EXPENDITURES						
8000 General Fund	69,870	51,699	2,072	53,771	62,093	64,324
3400 Other Funds Ltd	170,992	239,704	447	240,151	253,718	261,820

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 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	674,411	464,461	9,299	473,760	540,287	557,761
TOTAL EXPENDITURES	\$915,273	\$755,864	\$11,818	\$767,682	\$856,098	\$883,905
REVERSIONS						
9900 Reversions						
8000 General Fund	21,905	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	69,870	-	-	-	(21,505)	(29,607)
6400 Federal Funds Ltd	-	6,553	-	6,553	(153,005)	(170,479)
TOTAL ENDING BALANCE	\$69,870	\$6,553	-	\$6,553	(\$174,510)	(\$200,086)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	-	2	2	2
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2.00	2.00	-	2.00	2.00	2.00

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-004-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	83,353	-	83,353	-	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	208,388	329,888	-	329,888	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,072,496	1,313,780	-	1,313,780	-	-
REVENUES						
3400 Other Funds Ltd	1,280,884	1,643,668	-	1,643,668	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(116,150)	(133,200)	-	(133,200)	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,164,734	1,593,821	-	1,593,821	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-004-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,087	86,160	(54,000)	32,160	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	557,274	674,210	(495,000)	179,210	179,210	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,278	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	560,639	760,370	(549,000)	211,370	179,210	-
TOTAL SALARIES & WAGES	\$560,639	\$760,370	(\$549,000)	\$211,370	\$179,210	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	40	(30)	10	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	12,640	(7,781)	4,859	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	5,224	5,224	5,224	-
3230 Social Security Taxes						
3400 Other Funds Ltd	55,213	58,168	(41,999)	16,169	13,710	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	22,165	-	-	-	-	-

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 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	935	59	(44)	15	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,382	4,803	(3,602)	1,201	1,201	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	30,528	(22,572)	7,956	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	81,695	106,238	(70,804)	35,434	20,135	-
TOTAL OTHER PAYROLL EXPENSES	\$81,695	\$106,238	(\$70,804)	\$35,434	\$20,135	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	642,334	866,608	(619,804)	246,804	199,345	-
TOTAL PERSONAL SERVICES	\$642,334	\$866,608	(\$619,804)	\$246,804	\$199,345	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,049	7,597	(5,712)	1,885	1,885	-
4150 Employee Training						
3400 Other Funds Ltd	825	2,171	(1,628)	543	543	-
4175 Office Expenses						
3400 Other Funds Ltd	11,789	3,256	(2,442)	814	814	-
4200 Telecommunications						

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 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	2,581	7,055	(5,291)	1,764	1,764	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	8,806	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	1,628	(1,221)	407	407	-
4325 Attorney General						
3400 Other Funds Ltd	25,947	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,236	543	(407)	136	136	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	217	(163)	54	54	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	101,625	142,070	(13,218)	128,852	128,852	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	28,637	23,877	-	23,877	23,877	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	17,402	13,567	(7,500)	6,067	6,067	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	161,426	302,948	(227,211)	75,737	75,737	-
4575 Agency Program Related S and S						

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 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	390	6,512	(4,000)	2,512	2,512	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	148,780	215,772	(150,000)	65,772	65,772	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,498	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	521,991	727,213	(418,793)	308,420	308,420	-
TOTAL SERVICES & SUPPLIES	\$521,991	\$727,213	(\$418,793)	\$308,420	\$308,420	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	409	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	1,164,734	1,593,821	(1,038,597)	555,224	507,765	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	1,038,597	1,038,597	(507,765)	-
TOTAL ENDING BALANCE	-	-	\$1,038,597	\$1,038,597	(\$507,765)	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	-	1	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	1.00	(0.75)	0.25	-	-

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Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	70,907	-	70,907	5,857	5,857
6400 Federal Funds Ltd	-	5,450	-	5,450	-	-
All Funds	-	76,357	-	76,357	5,857	5,857
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	324,253	542,081	17,989	560,070	566,392	575,163
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	216,812	143,424	-	143,424	130,126	130,126
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,034,106	2,240,685	40,998	2,281,683	2,149,552	2,149,552
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	37,300	2,776	40,076	-	-
REVENUES						
8000 General Fund	324,253	542,081	17,989	560,070	566,392	575,163

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 Orientation Cntr for the Blind

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	216,812	180,724	2,776	183,500	130,126	130,126
6400 Federal Funds Ltd	2,034,106	2,240,685	40,998	2,281,683	2,149,552	2,149,552
TOTAL REVENUES	\$2,575,171	\$2,963,490	\$61,763	\$3,025,253	\$2,846,070	\$2,854,841
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(46,773)	-	(46,773)	-	-
AVAILABLE REVENUES						
8000 General Fund	324,253	542,081	17,989	560,070	566,392	575,163
3400 Other Funds Ltd	216,812	204,858	2,776	207,634	135,983	135,983
6400 Federal Funds Ltd	2,034,106	2,246,135	40,998	2,287,133	2,149,552	2,149,552
TOTAL AVAILABLE REVENUES	\$2,575,171	\$2,993,074	\$61,763	\$3,054,837	\$2,851,927	\$2,860,698
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	78,438	277,795	8,045	285,840	292,943	292,943
3400 Other Funds Ltd	130,159	48,940	1,672	50,612	53,105	53,105
6400 Federal Funds Ltd	705,272	813,251	28,925	842,176	849,997	849,997
All Funds	913,869	1,139,986	38,642	1,178,628	1,196,045	1,196,045
3160 Temporary Appointments						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	1,713	-	-	-	-	-
3400 Other Funds Ltd	5,359	721	-	721	721	743
6400 Federal Funds Ltd	32,536	11,168	-	11,168	11,168	11,503
All Funds	39,608	11,889	-	11,889	11,889	12,246
3170 Overtime Payments						
8000 General Fund	434	-	-	-	-	-
3400 Other Funds Ltd	695	167	-	167	167	172
6400 Federal Funds Ltd	13,950	741	-	741	741	763
All Funds	15,079	908	-	908	908	935
3190 All Other Differential						
8000 General Fund	848	-	-	-	-	-
3400 Other Funds Ltd	55	-	-	-	-	-
6400 Federal Funds Ltd	10,419	-	-	-	-	-
All Funds	11,322	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	81,433	277,795	8,045	285,840	292,943	292,943
3400 Other Funds Ltd	136,268	49,828	1,672	51,500	53,993	54,020
6400 Federal Funds Ltd	762,177	825,160	28,925	854,085	861,906	862,263
TOTAL SALARIES & WAGES	\$979,878	\$1,152,783	\$38,642	\$1,191,425	\$1,208,842	\$1,209,226
OTHER PAYROLL EXPENSES						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	40	133	-	133	139	139
3400 Other Funds Ltd	18	24	-	24	26	26
6400 Federal Funds Ltd	361	363	-	363	407	407
All Funds	419	520	-	520	572	572
3220 Public Employees' Retire Cont						
8000 General Fund	17,935	40,752	1,159	41,911	46,255	46,255
3400 Other Funds Ltd	5,045	7,205	241	7,446	8,412	8,412
6400 Federal Funds Ltd	114,786	119,411	4,168	123,579	134,330	134,330
All Funds	137,766	167,368	5,568	172,936	188,997	188,997
3221 Pension Obligation Bond						
8000 General Fund	5,196	10,153	6,689	16,842	16,842	18,130
3400 Other Funds Ltd	2,062	2,524	453	2,977	2,977	3,297
6400 Federal Funds Ltd	49,193	47,917	1,435	49,352	49,352	52,653
All Funds	56,451	60,594	8,577	69,171	69,171	74,080
3230 Social Security Taxes						
8000 General Fund	6,657	21,252	615	21,867	22,411	22,411
3400 Other Funds Ltd	3,246	3,811	128	3,939	4,130	4,130
6400 Federal Funds Ltd	64,218	63,125	2,213	65,338	65,933	65,933
All Funds	74,121	88,188	2,956	91,144	92,474	92,474

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3240 Unemployment Assessments						
6400 Federal Funds Ltd	2,672	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	42	195	-	195	224	224
3400 Other Funds Ltd	23	36	-	36	42	42
6400 Federal Funds Ltd	436	536	-	536	631	631
All Funds	501	767	-	767	897	897
3260 Mass Transit Tax						
8000 General Fund	330	986	48	1,034	1,034	1,758
3400 Other Funds Ltd	325	249	10	259	259	324
All Funds	655	1,235	58	1,293	1,293	2,082
3270 Flexible Benefits						
8000 General Fund	25,557	98,234	1,433	99,667	98,234	98,234
3400 Other Funds Ltd	13,234	18,684	272	18,956	18,684	18,684
6400 Federal Funds Ltd	253,765	279,946	4,257	284,203	279,946	279,946
All Funds	292,556	396,864	5,962	402,826	396,864	396,864
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	55,757	171,705	9,944	181,649	185,139	187,151
3400 Other Funds Ltd	23,953	32,533	1,104	33,637	34,530	34,915
6400 Federal Funds Ltd	485,431	511,298	12,073	523,371	530,599	533,900

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$565,141	\$715,536	\$23,121	\$738,657	\$750,268	\$755,966
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	11,910	-	11,910	-	-
3400 Other Funds Ltd	-	2,467	-	2,467	-	-
6400 Federal Funds Ltd	-	36,876	-	36,876	-	-
All Funds	-	51,253	-	51,253	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(7,639)	-	(7,639)	-	-
3400 Other Funds Ltd	-	(1,794)	-	(1,794)	-	-
6400 Federal Funds Ltd	-	(36,045)	-	(36,045)	-	-
All Funds	-	(45,478)	-	(45,478)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	4,271	-	4,271	-	-
3400 Other Funds Ltd	-	673	-	673	-	-
6400 Federal Funds Ltd	-	831	-	831	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$5,775	-	\$5,775	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	137,190	453,771	17,989	471,760	478,082	480,094
3400 Other Funds Ltd	160,221	83,034	2,776	85,810	88,523	88,935

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	1,247,608	1,337,289	40,998	1,378,287	1,392,505	1,396,163
TOTAL PERSONAL SERVICES	\$1,545,019	\$1,874,094	\$61,763	\$1,935,857	\$1,959,110	\$1,965,192
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,232	-	-	-	-	-
3400 Other Funds Ltd	377	-	-	-	-	-
6400 Federal Funds Ltd	23,466	9,942	-	9,942	9,942	10,240
All Funds	25,075	9,942	-	9,942	9,942	10,240
4125 Out of State Travel						
6400 Federal Funds Ltd	6,811	5,805	-	5,805	5,805	5,979
4150 Employee Training						
3400 Other Funds Ltd	-	109	-	109	109	112
6400 Federal Funds Ltd	6,424	13,334	-	13,334	13,334	13,734
All Funds	6,424	13,443	-	13,443	13,443	13,846
4175 Office Expenses						
8000 General Fund	841	-	-	-	-	-
3400 Other Funds Ltd	550	-	-	-	-	-
6400 Federal Funds Ltd	12,977	6,946	-	6,946	6,946	7,154
All Funds	14,368	6,946	-	6,946	6,946	7,154
4200 Telecommunications						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	2,613	-	-	-	-	-
3400 Other Funds Ltd	66	24	-	24	24	25
6400 Federal Funds Ltd	42,217	20,939	-	20,939	20,939	21,567
All Funds	44,896	20,963	-	20,963	20,963	21,592
4225 State Gov. Service Charges						
8000 General Fund	10,117	31,171	-	31,171	24,912	29,677
3400 Other Funds Ltd	235	146	-	146	117	139
6400 Federal Funds Ltd	53,352	78,259	-	78,259	62,546	74,509
All Funds	63,704	109,576	-	109,576	87,575	104,325
4250 Data Processing						
8000 General Fund	1,018	425	-	425	425	438
3400 Other Funds Ltd	-	536	-	536	536	552
6400 Federal Funds Ltd	9,700	10,528	-	10,528	10,528	10,844
All Funds	10,718	11,489	-	11,489	11,489	11,834
4275 Publicity and Publications						
6400 Federal Funds Ltd	2,263	3,256	-	3,256	3,256	3,354
4300 Professional Services						
3400 Other Funds Ltd	-	675	-	675	675	697
6400 Federal Funds Ltd	-	299	-	299	299	309
All Funds	-	974	-	974	974	1,006

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4315 IT Professional Services						
8000 General Fund	5,871	-	-	-	-	-
3400 Other Funds Ltd	329	-	-	-	-	-
6400 Federal Funds Ltd	6,962	-	-	-	-	-
All Funds	13,162	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	561	-	561	561	669
6400 Federal Funds Ltd	614	2,289	-	2,289	2,289	2,728
All Funds	614	2,850	-	2,850	2,850	3,397
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	557	1,085	-	1,085	1,085	1,118
4400 Dues and Subscriptions						
8000 General Fund	-	217	-	217	217	224
6400 Federal Funds Ltd	172	1,085	-	1,085	1,085	1,118
All Funds	172	1,302	-	1,302	1,302	1,342
4425 Facilities Rental and Taxes						
8000 General Fund	16,022	53,287	-	53,287	53,287	54,886
3400 Other Funds Ltd	9,795	-	-	-	-	-
6400 Federal Funds Ltd	143,666	298,565	-	298,565	298,565	307,522
All Funds	169,483	351,852	-	351,852	351,852	362,408

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<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	217	-	217	217	224
6400 Federal Funds Ltd	-	3,256	-	3,256	3,256	3,354
All Funds	-	3,473	-	3,473	3,473	3,578
4475 Facilities Maintenance						
8000 General Fund	2,302	-	-	-	-	-
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	16,008	4,178	-	4,178	4,178	4,303
All Funds	18,410	4,178	-	4,178	4,178	4,303
4575 Agency Program Related S and S						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	-	3,472	-	3,472	3,472	3,576
6400 Federal Funds Ltd	191	18,635	-	18,635	18,635	19,194
All Funds	202	22,107	-	22,107	22,107	22,770
4650 Other Services and Supplies						
8000 General Fund	3,764	-	-	-	6,259	6,447
3400 Other Funds Ltd	1,442	5,426	-	5,426	5,455	5,619
6400 Federal Funds Ltd	40,818	1,305	-	1,305	17,018	17,529
All Funds	46,024	6,731	-	6,731	28,732	29,595
4700 Expendable Prop 250 - 5000						

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8000 General Fund	664	2,649	-	2,649	2,649	2,728
3400 Other Funds Ltd	33	9,768	-	9,768	9,768	10,061
6400 Federal Funds Ltd	992	7,265	-	7,265	7,265	7,483
All Funds	1,689	19,682	-	19,682	19,682	20,272
4715 IT Expendable Property						
8000 General Fund	1,231	-	-	-	-	-
3400 Other Funds Ltd	18	-	-	-	-	-
6400 Federal Funds Ltd	27,124	-	-	-	-	-
All Funds	28,373	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	45,686	88,310	-	88,310	88,310	95,069
3400 Other Funds Ltd	12,945	20,373	-	20,373	20,373	21,005
6400 Federal Funds Ltd	394,314	486,971	-	486,971	486,971	512,039
TOTAL SERVICES & SUPPLIES	\$452,945	\$595,654	-	\$595,654	\$595,654	\$628,113
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	5,395	-	-	-	-	-
5700 Building Structures						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	3,275	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	3,292	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	17	-	-	-	-	-
6400 Federal Funds Ltd	8,670	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$8,687	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	53,889	-	-	-	-	-
3400 Other Funds Ltd	43,646	101,451	-	101,451	101,451	104,495
6400 Federal Funds Ltd	383,514	416,755	-	416,755	416,755	429,258
All Funds	481,049	518,206	-	518,206	518,206	533,753
EXPENDITURES						
8000 General Fund	236,782	542,081	17,989	560,070	566,392	575,163
3400 Other Funds Ltd	216,812	204,858	2,776	207,634	210,347	214,435
6400 Federal Funds Ltd	2,034,106	2,241,015	40,998	2,282,013	2,296,231	2,337,460
TOTAL EXPENDITURES	\$2,487,700	\$2,987,954	\$61,763	\$3,049,717	\$3,072,970	\$3,127,058
REVERSIONS						
9900 Reversions						
8000 General Fund	(87,471)	-	-	-	-	-
ENDING BALANCE						

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8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(74,364)	(78,452)
6400 Federal Funds Ltd	-	5,120	-	5,120	(146,679)	(187,908)
TOTAL ENDING BALANCE	-	\$5,120	-	\$5,120	(\$221,043)	(\$266,360)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	13	-	13	13	13
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	9.60	11.60	-	11.60	11.60	11.60

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Detail Revenues & Expenditures - Requested Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	58,175	-	58,175	-	58,175
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,584,669	24,290	1,608,959	1,291,079	2,900,038
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,200	-	1,200	-	1,200
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	15,600	-	15,600	-	15,600
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	59,562	-	59,562	-	59,562
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	993,000	-	993,000	-	993,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	10,656,396	-	10,656,396	1,705,543	12,361,939
TOTAL REVENUES					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	1,584,669	24,290	1,608,959	1,291,079	2,900,038
3400 Other Funds Ltd	1,069,362	-	1,069,362	-	1,069,362
6400 Federal Funds Ltd	10,656,396	-	10,656,396	1,705,543	12,361,939
TOTAL REVENUES	\$13,310,427	\$24,290	\$13,334,717	\$2,996,622	\$16,331,339
AVAILABLE REVENUES					
8000 General Fund	1,584,669	24,290	1,608,959	1,291,079	2,900,038
3400 Other Funds Ltd	1,127,537	-	1,127,537	-	1,127,537
6400 Federal Funds Ltd	10,656,396	-	10,656,396	1,705,543	12,361,939
TOTAL AVAILABLE REVENUES	\$13,368,602	\$24,290	\$13,392,892	\$2,996,622	\$16,389,514
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	839,036	-	839,036	726,095	1,565,131
3400 Other Funds Ltd	244,749	-	244,749	(244,748)	1
6400 Federal Funds Ltd	3,930,862	-	3,930,862	(50)	3,930,812
All Funds	5,014,647	-	5,014,647	481,297	5,495,944
3160 Temporary Appointments					
8000 General Fund	1,821	55	1,876	-	1,876
3400 Other Funds Ltd	182,563	(179,109)	3,454	-	3,454
6400 Federal Funds Ltd	51,486	1,545	53,031	-	53,031
All Funds	235,870	(177,509)	58,361	-	58,361
3170 Overtime Payments					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	495	15	510	-	510
3400 Other Funds Ltd	167	5	172	-	172
6400 Federal Funds Ltd	2,796	84	2,880	-	2,880
All Funds	3,458	104	3,562	-	3,562
3190 All Other Differential					
8000 General Fund	911	27	938	-	938
3400 Other Funds Ltd	1,240	37	1,277	-	1,277
6400 Federal Funds Ltd	10,020	301	10,321	-	10,321
All Funds	12,171	365	12,536	-	12,536
TOTAL SALARIES & WAGES					
8000 General Fund	842,263	97	842,360	726,095	1,568,455
3400 Other Funds Ltd	428,719	(179,067)	249,652	(244,748)	4,904
6400 Federal Funds Ltd	3,995,164	1,930	3,997,094	(50)	3,997,044
TOTAL SALARIES & WAGES	\$5,266,146	(\$177,040)	\$5,089,106	\$481,297	\$5,570,403
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	355	-	355	380	735
3400 Other Funds Ltd	116	-	116	(116)	-
6400 Federal Funds Ltd	1,729	-	1,729	-	1,729
All Funds	2,200	-	2,200	264	2,464
3220 Public Employees' Retire Cont					
8000 General Fund	132,708	-	132,708	114,653	247,361
3400 Other Funds Ltd	38,870	-	38,870	(38,648)	222

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Blind Commission**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	622,701	-	622,701	(6)	622,695
All Funds	794,279	-	794,279	75,999	870,278
3221 Pension Obligation Bond					
8000 General Fund	49,076	2,941	52,017	-	52,017
3400 Other Funds Ltd	19,719	(4,482)	15,237	-	15,237
6400 Federal Funds Ltd	230,629	13,468	244,097	-	244,097
All Funds	299,424	11,927	311,351	-	311,351
3230 Social Security Taxes					
8000 General Fund	64,439	-	64,439	55,544	119,983
3400 Other Funds Ltd	32,796	(13,710)	19,086	(18,722)	364
6400 Federal Funds Ltd	305,621	-	305,621	(3)	305,618
All Funds	402,856	(13,710)	389,146	36,819	425,965
3240 Unemployment Assessments					
3400 Other Funds Ltd	1,225	37	1,262	-	1,262
6400 Federal Funds Ltd	4,527	136	4,663	-	4,663
All Funds	5,752	173	5,925	-	5,925
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	579	-	579	598	1,177
3400 Other Funds Ltd	184	-	184	(184)	-
6400 Federal Funds Ltd	2,687	-	2,687	-	2,687
All Funds	3,450	-	3,450	414	3,864
3260 Mass Transit Tax					
8000 General Fund	4,103	952	5,055	289	5,344

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	2,936	(1,438)	1,498	-	1,498
All Funds	7,039	(486)	6,553	289	6,842
3270 Flexible Benefits					
8000 General Fund	252,427	-	252,427	257,257	509,684
3400 Other Funds Ltd	74,055	-	74,055	(74,055)	-
6400 Federal Funds Ltd	1,169,390	-	1,169,390	(34)	1,169,356
All Funds	1,495,872	-	1,495,872	183,168	1,679,040
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	503,687	3,893	507,580	428,721	936,301
3400 Other Funds Ltd	169,901	(19,593)	150,308	(131,725)	18,583
6400 Federal Funds Ltd	2,337,284	13,604	2,350,888	(43)	2,350,845
TOTAL OTHER PAYROLL EXPENSES	\$3,010,872	(\$2,096)	\$3,008,776	\$296,953	\$3,305,729
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(11,413)	6,231	(5,182)	-	(5,182)
3400 Other Funds Ltd	(3,586)	1,224	(2,362)	-	(2,362)
6400 Federal Funds Ltd	(72,808)	45,080	(27,728)	-	(27,728)
All Funds	(87,807)	52,535	(35,272)	-	(35,272)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,334,537	10,221	1,344,758	1,154,816	2,499,574
3400 Other Funds Ltd	595,034	(197,436)	397,598	(376,473)	21,125
6400 Federal Funds Ltd	6,259,640	60,614	6,320,254	(93)	6,320,161
TOTAL PERSONAL SERVICES	\$8,189,211	(\$126,601)	\$8,062,610	\$778,250	\$8,840,860

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	3,888	3,888
3400 Other Funds Ltd	34,463	(908)	33,555	-	33,555
6400 Federal Funds Ltd	161,969	4,859	166,828	-	166,828
All Funds	196,432	3,951	200,383	3,888	204,271
4125 Out of State Travel					
3400 Other Funds Ltd	9,547	287	9,834	-	9,834
6400 Federal Funds Ltd	21,796	654	22,450	-	22,450
All Funds	31,343	941	32,284	-	32,284
4150 Employee Training					
8000 General Fund	-	-	-	3,162	3,162
3400 Other Funds Ltd	6,032	(378)	5,654	-	5,654
6400 Federal Funds Ltd	52,611	1,579	54,190	-	54,190
All Funds	58,643	1,201	59,844	3,162	63,006
4175 Office Expenses					
8000 General Fund	-	-	-	1,188	1,188
3400 Other Funds Ltd	14,467	(405)	14,062	-	14,062
6400 Federal Funds Ltd	64,684	1,940	66,624	-	66,624
All Funds	79,151	1,535	80,686	1,188	81,874
4200 Telecommunications					
8000 General Fund	-	-	-	2,880	2,880
3400 Other Funds Ltd	25,221	(1,060)	24,161	-	24,161

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	117,998	3,540	121,538	-	121,538
All Funds	143,219	2,480	145,699	2,880	148,579
4225 State Gov. Service Charges					
8000 General Fund	38,410	7,347	45,757	-	45,757
3400 Other Funds Ltd	178	33	211	-	211
6400 Federal Funds Ltd	213,430	40,822	254,252	-	254,252
All Funds	252,018	48,202	300,220	-	300,220
4250 Data Processing					
8000 General Fund	425	13	438	-	438
3400 Other Funds Ltd	7,798	(185)	7,613	-	7,613
6400 Federal Funds Ltd	54,955	1,649	56,604	-	56,604
All Funds	63,178	1,477	64,655	-	64,655
4275 Publicity and Publications					
3400 Other Funds Ltd	1,540	46	1,586	-	1,586
6400 Federal Funds Ltd	9,806	294	10,100	-	10,100
All Funds	11,346	340	11,686	-	11,686
4300 Professional Services					
3400 Other Funds Ltd	63,377	2,816	66,193	-	66,193
6400 Federal Funds Ltd	334,822	20,282	355,104	-	355,104
All Funds	398,199	23,098	421,297	-	421,297
4325 Attorney General					
8000 General Fund	2,278	438	2,716	-	2,716
3400 Other Funds Ltd	8,283	1,591	9,874	-	9,874

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	41,890	8,042	49,932	-	49,932
All Funds	52,451	10,071	62,522	-	62,522
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	445	(127)	318	-	318
6400 Federal Funds Ltd	2,467	74	2,541	-	2,541
All Funds	2,912	(53)	2,859	-	2,859
4400 Dues and Subscriptions					
8000 General Fund	217	7	224	-	224
3400 Other Funds Ltd	990	(26)	964	-	964
6400 Federal Funds Ltd	11,768	353	12,121	-	12,121
All Funds	12,975	334	13,309	-	13,309
4425 Facilities Rental and Taxes					
8000 General Fund	62,805	1,884	64,689	53,972	118,661
3400 Other Funds Ltd	392,465	(120,944)	271,521	(107,032)	164,489
6400 Federal Funds Ltd	727,624	21,829	749,453	(275,466)	473,987
All Funds	1,182,894	(97,231)	1,085,663	(328,526)	757,137
4450 Fuels and Utilities					
3400 Other Funds Ltd	25,179	(23,837)	1,342	-	1,342
6400 Federal Funds Ltd	7,920	238	8,158	-	8,158
All Funds	33,099	(23,599)	9,500	-	9,500
4475 Facilities Maintenance					
3400 Other Funds Ltd	6,876	(6,043)	833	-	833
6400 Federal Funds Ltd	15,712	471	16,183	-	16,183

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	22,588	(5,572)	17,016	-	17,016
4550 Other Care of Residents and Patients					
3400 Other Funds Ltd	75,737	(75,737)	-	-	-
4575 Agency Program Related S and S					
3400 Other Funds Ltd	201,087	3,445	204,532	-	204,532
6400 Federal Funds Ltd	124,384	3,732	128,116	-	128,116
All Funds	325,471	7,177	332,648	-	332,648
4650 Other Services and Supplies					
8000 General Fund	9,650	290	9,940	-	9,940
3400 Other Funds Ltd	75,919	(65,468)	10,451	-	10,451
6400 Federal Funds Ltd	93,079	2,793	95,872	-	95,872
All Funds	178,648	(62,385)	116,263	-	116,263
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,649	79	2,728	30,408	33,136
3400 Other Funds Ltd	22,981	690	23,671	-	23,671
6400 Federal Funds Ltd	127,837	3,835	131,672	-	131,672
All Funds	153,467	4,604	158,071	30,408	188,479
4715 IT Expendable Property					
8000 General Fund	-	-	-	13,926	13,926
3400 Other Funds Ltd	50,602	1,518	52,120	-	52,120
All Funds	50,602	1,518	52,120	13,926	66,046
TOTAL SERVICES & SUPPLIES					
8000 General Fund	116,434	10,058	126,492	109,424	235,916

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	1,023,187	(284,692)	738,495	(107,032)	631,463
6400 Federal Funds Ltd	2,184,752	116,986	2,301,738	(275,466)	2,026,272
TOTAL SERVICES & SUPPLIES	\$3,324,373	(\$157,648)	\$3,166,725	(\$273,074)	\$2,893,651
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
6400 Federal Funds Ltd	6,753	203	6,956	-	6,956
5200 Technical Equipment					
6400 Federal Funds Ltd	20,537	616	21,153	-	21,153
5900 Other Capital Outlay					
6400 Federal Funds Ltd	11,992	360	12,352	-	12,352
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	39,282	1,179	40,461	-	40,461
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	133,698	4,011	137,709	26,839	164,548
3400 Other Funds Ltd	365,293	10,959	376,252	(35,840)	340,412
6400 Federal Funds Ltd	3,736,122	112,084	3,848,206	126,839	3,975,045
All Funds	4,235,113	127,054	4,362,167	117,838	4,480,005
TOTAL EXPENDITURES					
8000 General Fund	1,584,669	24,290	1,608,959	1,291,079	2,900,038
3400 Other Funds Ltd	1,983,514	(471,169)	1,512,345	(519,345)	993,000
6400 Federal Funds Ltd	12,219,796	290,863	12,510,659	(148,720)	12,361,939
TOTAL EXPENDITURES	\$15,787,979	(\$156,016)	\$15,631,963	\$623,014	\$16,254,977

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	(855,977)	471,169	(384,808)	519,345	134,537
6400 Federal Funds Ltd	(1,563,400)	(290,863)	(1,854,263)	1,854,263	-
TOTAL ENDING BALANCE	(\$2,419,377)	\$180,306	(\$2,239,071)	\$2,373,608	\$134,537
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	50	-	50	6	56
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	46.21	-	46.21	6.00	52.21

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	19,322	-	19,322	-	19,322
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	246,563	4,702	251,265	54,147	305,412
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,200	-	1,200	-	1,200
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	15,600	-	15,600	-	15,600
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	59,562	-	59,562	-	59,562
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	37,601	-	37,601	-	37,601
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,286,293	-	1,286,293	176,524	1,462,817
TOTAL REVENUES					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	246,563	4,702	251,265	54,147	305,412
3400 Other Funds Ltd	113,963	-	113,963	-	113,963
6400 Federal Funds Ltd	1,286,293	-	1,286,293	176,524	1,462,817
TOTAL REVENUES	\$1,646,819	\$4,702	\$1,651,521	\$230,671	\$1,882,192
AVAILABLE REVENUES					
8000 General Fund	246,563	4,702	251,265	54,147	305,412
3400 Other Funds Ltd	133,285	-	133,285	-	133,285
6400 Federal Funds Ltd	1,286,293	-	1,286,293	176,524	1,462,817
TOTAL AVAILABLE REVENUES	\$1,666,141	\$4,702	\$1,670,843	\$230,671	\$1,901,514
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	150,660	-	150,660	37,887	188,547
3400 Other Funds Ltd	37,887	-	37,887	(37,887)	-
6400 Federal Funds Ltd	680,737	-	680,737	-	680,737
All Funds	869,284	-	869,284	-	869,284
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	54	-	54	20	74
3400 Other Funds Ltd	20	-	20	(20)	-
6400 Federal Funds Ltd	278	-	278	-	278
All Funds	352	-	352	-	352

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	23,789	-	23,789	5,983	29,772
3400 Other Funds Ltd	5,983	-	5,983	(5,983)	-
6400 Federal Funds Ltd	107,488	-	107,488	-	107,488
All Funds	137,260	-	137,260	-	137,260
3221 Pension Obligation Bond					
8000 General Fund	9,367	(42)	9,325	-	9,325
3400 Other Funds Ltd	2,142	203	2,345	-	2,345
6400 Federal Funds Ltd	41,394	737	42,131	-	42,131
All Funds	52,903	898	53,801	-	53,801
3230 Social Security Taxes					
8000 General Fund	11,526	-	11,526	2,898	14,424
3400 Other Funds Ltd	2,898	-	2,898	(2,898)	-
6400 Federal Funds Ltd	52,075	-	52,075	-	52,075
All Funds	66,499	-	66,499	-	66,499
3240 Unemployment Assessments					
3400 Other Funds Ltd	1,225	37	1,262	-	1,262
6400 Federal Funds Ltd	4,527	136	4,663	-	4,663
All Funds	5,752	173	5,925	-	5,925
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	90	-	90	32	122
3400 Other Funds Ltd	32	-	32	(32)	-
6400 Federal Funds Ltd	430	-	430	-	430

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	552	-	552	-	552
3260 Mass Transit Tax					
8000 General Fund	909	(5)	904	-	904
3400 Other Funds Ltd	237	(10)	227	-	227
All Funds	1,146	(15)	1,131	-	1,131
3270 Flexible Benefits					
8000 General Fund	39,012	-	39,012	7,327	46,339
3400 Other Funds Ltd	7,327	-	7,327	(7,327)	-
6400 Federal Funds Ltd	167,357	-	167,357	-	167,357
All Funds	213,696	-	213,696	-	213,696
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	84,747	(47)	84,700	16,260	100,960
3400 Other Funds Ltd	19,864	230	20,094	(16,260)	3,834
6400 Federal Funds Ltd	373,549	873	374,422	-	374,422
TOTAL OTHER PAYROLL EXPENSES	\$478,160	\$1,056	\$479,216	-	\$479,216
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(3,047)	3,047	-	-	-
6400 Federal Funds Ltd	(25,000)	25,000	-	-	-
All Funds	(28,047)	28,047	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	232,360	3,000	235,360	54,147	289,507
3400 Other Funds Ltd	57,751	230	57,981	(54,147)	3,834

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	1,029,286	25,873	1,055,159	-	1,055,159
TOTAL PERSONAL SERVICES	\$1,319,397	\$29,103	\$1,348,500	-	\$1,348,500
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	4,990	150	5,140	-	5,140
6400 Federal Funds Ltd	9,401	282	9,683	-	9,683
All Funds	14,391	432	14,823	-	14,823
4125 Out of State Travel					
3400 Other Funds Ltd	5,970	179	6,149	-	6,149
4150 Employee Training					
3400 Other Funds Ltd	1,907	57	1,964	-	1,964
6400 Federal Funds Ltd	6,718	202	6,920	-	6,920
All Funds	8,625	259	8,884	-	8,884
4175 Office Expenses					
3400 Other Funds Ltd	5,947	178	6,125	-	6,125
6400 Federal Funds Ltd	27,349	820	28,169	-	28,169
All Funds	33,296	998	34,294	-	34,294
4200 Telecommunications					
6400 Federal Funds Ltd	18,693	561	19,254	-	19,254
4225 State Gov. Service Charges					
8000 General Fund	6,185	1,183	7,368	-	7,368
3400 Other Funds Ltd	61	11	72	-	72
6400 Federal Funds Ltd	60,191	11,513	71,704	-	71,704

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	66,437	12,707	79,144	-	79,144
4250 Data Processing					
3400 Other Funds Ltd	1,289	39	1,328	-	1,328
6400 Federal Funds Ltd	9,968	299	10,267	-	10,267
All Funds	11,257	338	11,595	-	11,595
4275 Publicity and Publications					
3400 Other Funds Ltd	1,411	42	1,453	-	1,453
6400 Federal Funds Ltd	6,078	182	6,260	-	6,260
All Funds	7,489	224	7,713	-	7,713
4300 Professional Services					
3400 Other Funds Ltd	5,904	920	6,824	-	6,824
6400 Federal Funds Ltd	75,215	11,715	86,930	-	86,930
All Funds	81,119	12,635	93,754	-	93,754
4325 Attorney General					
8000 General Fund	1,717	330	2,047	-	2,047
6400 Federal Funds Ltd	10,130	1,945	12,075	-	12,075
All Funds	11,847	2,275	14,122	-	14,122
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	309	9	318	-	318
6400 Federal Funds Ltd	1,382	41	1,423	-	1,423
All Funds	1,691	50	1,741	-	1,741
4400 Dues and Subscriptions					
3400 Other Funds Ltd	610	18	628	-	628

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6400 Federal Funds Ltd	8,215	246	8,461	-	8,461
All Funds	8,825	264	9,089	-	9,089
4425 Facilities Rental and Taxes					
8000 General Fund	4,747	142	4,889	-	4,889
6400 Federal Funds Ltd	89,921	2,698	92,619	(16,520)	76,099
All Funds	94,668	2,840	97,508	(16,520)	80,988
4450 Fuels and Utilities					
6400 Federal Funds Ltd	323	10	333	-	333
4475 Facilities Maintenance					
6400 Federal Funds Ltd	6,512	195	6,707	-	6,707
4575 Agency Program Related S and S					
3400 Other Funds Ltd	222	7	229	-	229
6400 Federal Funds Ltd	2,171	65	2,236	-	2,236
All Funds	2,393	72	2,465	-	2,465
4650 Other Services and Supplies					
8000 General Fund	1,554	47	1,601	-	1,601
3400 Other Funds Ltd	1,074	32	1,106	-	1,106
6400 Federal Funds Ltd	26,574	797	27,371	-	27,371
All Funds	29,202	876	30,078	-	30,078
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,360	71	2,431	-	2,431
6400 Federal Funds Ltd	20,790	624	21,414	-	21,414
All Funds	23,150	695	23,845	-	23,845

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Administrative Services**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-001-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	14,203	1,702	15,905	-	15,905
3400 Other Funds Ltd	32,054	1,713	33,767	-	33,767
6400 Federal Funds Ltd	379,631	32,195	411,826	(16,520)	395,306
TOTAL SERVICES & SUPPLIES	\$425,888	\$35,610	\$461,498	(\$16,520)	\$444,978
CAPITAL OUTLAY					
5900 Other Capital Outlay					
6400 Federal Funds Ltd	11,992	360	12,352	-	12,352
TOTAL EXPENDITURES					
8000 General Fund	246,563	4,702	251,265	54,147	305,412
3400 Other Funds Ltd	89,805	1,943	91,748	(54,147)	37,601
6400 Federal Funds Ltd	1,420,909	58,428	1,479,337	(16,520)	1,462,817
TOTAL EXPENDITURES	\$1,757,277	\$65,073	\$1,822,350	(\$16,520)	\$1,805,830
ENDING BALANCE					
3400 Other Funds Ltd	43,480	(1,943)	41,537	54,147	95,684
6400 Federal Funds Ltd	(134,616)	(58,428)	(193,044)	193,044	-
TOTAL ENDING BALANCE	(\$91,136)	(\$60,371)	(\$151,507)	\$247,191	\$95,684
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	8	-	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	7.48	-	7.48	-	7.48

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	25,843	-	25,843	-	25,843
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	709,621	8,586	718,207	681,613	1,399,820
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	600,213	-	600,213	-	600,213
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	6,833,269	-	6,833,269	1,326,532	8,159,801
TOTAL REVENUES					
8000 General Fund	709,621	8,586	718,207	681,613	1,399,820
3400 Other Funds Ltd	600,213	-	600,213	-	600,213
6400 Federal Funds Ltd	6,833,269	-	6,833,269	1,326,532	8,159,801
TOTAL REVENUES	\$8,143,103	\$8,586	\$8,151,689	\$2,008,145	\$10,159,834
AVAILABLE REVENUES					
8000 General Fund	709,621	8,586	718,207	681,613	1,399,820
3400 Other Funds Ltd	626,056	-	626,056	-	626,056
6400 Federal Funds Ltd	6,833,269	-	6,833,269	1,326,532	8,159,801
TOTAL AVAILABLE REVENUES	\$8,168,946	\$8,586	\$8,177,532	\$2,008,145	\$10,185,677

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Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	362,967	-	362,967	377,712	740,679
3400 Other Funds Ltd	129,265	-	129,265	(129,265)	-
6400 Federal Funds Ltd	2,189,678	-	2,189,678	(47)	2,189,631
All Funds	2,681,910	-	2,681,910	248,400	2,930,310
3160 Temporary Appointments					
8000 General Fund	1,821	55	1,876	-	1,876
3400 Other Funds Ltd	2,632	79	2,711	-	2,711
6400 Federal Funds Ltd	40,318	1,210	41,528	-	41,528
All Funds	44,771	1,344	46,115	-	46,115
3170 Overtime Payments					
8000 General Fund	495	15	510	-	510
6400 Federal Funds Ltd	2,055	62	2,117	-	2,117
All Funds	2,550	77	2,627	-	2,627
3190 All Other Differential					
8000 General Fund	911	27	938	-	938
3400 Other Funds Ltd	1,240	37	1,277	-	1,277
6400 Federal Funds Ltd	10,020	301	10,321	-	10,321
All Funds	12,171	365	12,536	-	12,536
TOTAL SALARIES & WAGES					

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Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Rehabilitative Services

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	366,194	97	366,291	377,712	744,003
3400 Other Funds Ltd	133,137	116	133,253	(129,265)	3,988
6400 Federal Funds Ltd	2,242,071	1,573	2,243,644	(47)	2,243,597
TOTAL SALARIES & WAGES	\$2,741,402	\$1,786	\$2,743,188	\$248,400	\$2,991,588
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	153	-	153	193	346
3400 Other Funds Ltd	61	-	61	(61)	-
6400 Federal Funds Ltd	974	-	974	-	974
All Funds	1,188	-	1,188	132	1,320
3220 Public Employees' Retire Cont					
8000 General Fund	57,538	-	57,538	59,641	117,179
3400 Other Funds Ltd	20,608	-	20,608	(20,412)	196
6400 Federal Funds Ltd	347,652	-	347,652	(6)	347,646
All Funds	425,798	-	425,798	39,223	465,021
3221 Pension Obligation Bond					
8000 General Fund	21,447	1,106	22,553	-	22,553
3400 Other Funds Ltd	8,343	(264)	8,079	-	8,079
6400 Federal Funds Ltd	130,822	5,466	136,288	-	136,288
All Funds	160,612	6,308	166,920	-	166,920
3230 Social Security Taxes					
8000 General Fund	28,018	-	28,018	28,893	56,911
3400 Other Funds Ltd	10,184	-	10,184	(9,888)	296

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-002-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	171,515	-	171,515	(3)	171,512
All Funds	209,717	-	209,717	19,002	228,719
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	250	-	250	302	552
3400 Other Funds Ltd	95	-	95	(95)	-
6400 Federal Funds Ltd	1,518	-	1,518	-	1,518
All Funds	1,863	-	1,863	207	2,070
3260 Mass Transit Tax					
8000 General Fund	2,010	188	2,198	149	2,347
3400 Other Funds Ltd	1,135	(335)	800	-	800
All Funds	3,145	(147)	2,998	149	3,147
3270 Flexible Benefits					
8000 General Fund	108,679	-	108,679	133,158	241,837
3400 Other Funds Ltd	41,542	-	41,542	(41,542)	-
6400 Federal Funds Ltd	674,035	-	674,035	(32)	674,003
All Funds	824,256	-	824,256	91,584	915,840
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	218,095	1,294	219,389	222,336	441,725
3400 Other Funds Ltd	81,968	(599)	81,369	(71,998)	9,371
6400 Federal Funds Ltd	1,326,516	5,466	1,331,982	(41)	1,331,941
TOTAL OTHER PAYROLL EXPENSES	\$1,626,579	\$6,161	\$1,632,740	\$150,297	\$1,783,037
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

**Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	(8,366)	3,184	(5,182)	-	(5,182)
3400 Other Funds Ltd	(3,586)	1,224	(2,362)	-	(2,362)
6400 Federal Funds Ltd	(47,808)	20,080	(27,728)	-	(27,728)
All Funds	(59,760)	24,488	(35,272)	-	(35,272)
TOTAL PERSONAL SERVICES					
8000 General Fund	575,923	4,575	580,498	600,048	1,180,546
3400 Other Funds Ltd	211,519	741	212,260	(201,263)	10,997
6400 Federal Funds Ltd	3,520,779	27,119	3,547,898	(88)	3,547,810
TOTAL PERSONAL SERVICES	\$4,308,221	\$32,435	\$4,340,656	\$398,697	\$4,739,353
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	1,944	1,944
3400 Other Funds Ltd	22,482	674	23,156	-	23,156
6400 Federal Funds Ltd	130,389	3,912	134,301	-	134,301
All Funds	152,871	4,586	157,457	1,944	159,401
4125 Out of State Travel					
3400 Other Funds Ltd	3,256	98	3,354	-	3,354
6400 Federal Funds Ltd	14,396	432	14,828	-	14,828
All Funds	17,652	530	18,182	-	18,182
4150 Employee Training					
8000 General Fund	-	-	-	1,581	1,581
3400 Other Funds Ltd	3,256	98	3,354	-	3,354
6400 Federal Funds Ltd	30,388	912	31,300	-	31,300

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	33,644	1,010	34,654	1,581	36,235
4175 Office Expenses					
8000 General Fund	-	-	-	594	594
3400 Other Funds Ltd	7,597	228	7,825	-	7,825
6400 Federal Funds Ltd	28,218	847	29,065	-	29,065
All Funds	35,815	1,075	36,890	594	37,484
4200 Telecommunications					
8000 General Fund	-	-	-	1,440	1,440
3400 Other Funds Ltd	21,151	635	21,786	-	21,786
6400 Federal Funds Ltd	69,684	2,091	71,775	-	71,775
All Funds	90,835	2,726	93,561	1,440	95,001
4225 State Gov. Service Charges					
6400 Federal Funds Ltd	67,198	12,853	80,051	-	80,051
4250 Data Processing					
3400 Other Funds Ltd	5,426	163	5,589	-	5,589
6400 Federal Funds Ltd	33,885	1,017	34,902	-	34,902
All Funds	39,311	1,180	40,491	-	40,491
4275 Publicity and Publications					
3400 Other Funds Ltd	129	4	133	-	133
6400 Federal Funds Ltd	472	14	486	-	486
All Funds	601	18	619	-	619
4300 Professional Services					
3400 Other Funds Ltd	56,798	1,874	58,672	-	58,672

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

**Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	259,308	8,557	267,865	-	267,865
All Funds	316,106	10,431	326,537	-	326,537
4325 Attorney General					
3400 Other Funds Ltd	1,477	284	1,761	-	1,761
6400 Federal Funds Ltd	10,793	2,072	12,865	-	12,865
All Funds	12,270	2,356	14,626	-	14,626
4400 Dues and Subscriptions					
3400 Other Funds Ltd	217	7	224	-	224
6400 Federal Funds Ltd	1,628	49	1,677	-	1,677
All Funds	1,845	56	1,901	-	1,901
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	27,000	27,000
3400 Other Funds Ltd	249,438	7,483	256,921	(107,031)	149,890
6400 Federal Funds Ltd	253,782	7,613	261,395	(103,051)	158,344
All Funds	503,220	15,096	518,316	(183,082)	335,234
4450 Fuels and Utilities					
3400 Other Funds Ltd	1,085	33	1,118	-	1,118
6400 Federal Funds Ltd	4,341	130	4,471	-	4,471
All Funds	5,426	163	5,589	-	5,589
4475 Facilities Maintenance					
3400 Other Funds Ltd	809	24	833	-	833
6400 Federal Funds Ltd	5,022	151	5,173	-	5,173
All Funds	5,831	175	6,006	-	6,006

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4575 Agency Program Related S and S					
3400 Other Funds Ltd	8,433	253	8,686	-	8,686
6400 Federal Funds Ltd	44,927	1,348	46,275	-	46,275
All Funds	53,360	1,601	54,961	-	54,961
4650 Other Services and Supplies					
3400 Other Funds Ltd	3,509	105	3,614	-	3,614
6400 Federal Funds Ltd	42,825	1,285	44,110	-	44,110
All Funds	46,334	1,390	47,724	-	47,724
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	15,204	15,204
3400 Other Funds Ltd	10,853	326	11,179	-	11,179
6400 Federal Funds Ltd	97,677	2,930	100,607	-	100,607
All Funds	108,530	3,256	111,786	15,204	126,990
4715 IT Expendable Property					
8000 General Fund	-	-	-	6,963	6,963
3400 Other Funds Ltd	50,602	1,518	52,120	-	52,120
All Funds	50,602	1,518	52,120	6,963	59,083
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	54,726	54,726
3400 Other Funds Ltd	446,518	13,807	460,325	(107,031)	353,294
6400 Federal Funds Ltd	1,094,933	46,213	1,141,146	(103,051)	1,038,095
TOTAL SERVICES & SUPPLIES	\$1,541,451	\$60,020	\$1,601,471	(\$155,356)	\$1,446,115

CAPITAL OUTLAY

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Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Rehabilitative Services**

**Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
5100 Office Furniture and Fixtures					
6400 Federal Funds Ltd	6,753	203	6,956	-	6,956
5200 Technical Equipment					
6400 Federal Funds Ltd	20,537	616	21,153	-	21,153
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	27,290	819	28,109	-	28,109
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	133,698	4,011	137,709	26,839	164,548
3400 Other Funds Ltd	263,842	7,915	271,757	(35,840)	235,917
6400 Federal Funds Ltd	3,319,367	99,581	3,418,948	126,839	3,545,787
All Funds	3,716,907	111,507	3,828,414	117,838	3,946,252
TOTAL EXPENDITURES					
8000 General Fund	709,621	8,586	718,207	681,613	1,399,820
3400 Other Funds Ltd	921,879	22,463	944,342	(344,134)	600,208
6400 Federal Funds Ltd	7,962,369	173,732	8,136,101	23,700	8,159,801
TOTAL EXPENDITURES	\$9,593,869	\$204,781	\$9,798,650	\$361,179	\$10,159,829
ENDING BALANCE					
3400 Other Funds Ltd	(295,823)	(22,463)	(318,286)	344,134	25,848
6400 Federal Funds Ltd	(1,129,100)	(173,732)	(1,302,832)	1,302,832	-
TOTAL ENDING BALANCE	(\$1,424,923)	(\$196,195)	(\$1,621,118)	\$1,646,966	\$25,848
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	27	-	27	3	30

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2015-17 Biennium
Rehabilitative Services

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	25.13	-	25.13	3.00	28.13

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Business Enterprises**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	7,153	-	7,153	-	7,153
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	62,093	2,231	64,324	471,034	535,358
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	225,060	-	225,060	-	225,060
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	387,282	-	387,282	135,818	523,100
TOTAL REVENUES					
8000 General Fund	62,093	2,231	64,324	471,034	535,358
3400 Other Funds Ltd	225,060	-	225,060	-	225,060
6400 Federal Funds Ltd	387,282	-	387,282	135,818	523,100
TOTAL REVENUES	\$674,435	\$2,231	\$676,666	\$606,852	\$1,283,518
AVAILABLE REVENUES					
8000 General Fund	62,093	2,231	64,324	471,034	535,358
3400 Other Funds Ltd	232,213	-	232,213	-	232,213
6400 Federal Funds Ltd	387,282	-	387,282	135,818	523,100
TOTAL AVAILABLE REVENUES	\$681,588	\$2,231	\$683,819	\$606,852	\$1,290,671

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2015-17 Biennium
Business Enterprises**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	32,466	-	32,466	257,388	289,854
3400 Other Funds Ltd	24,492	-	24,492	(24,492)	-
6400 Federal Funds Ltd	210,450	-	210,450	-	210,450
All Funds	267,408	-	267,408	232,896	500,304
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	9	-	9	141	150
3400 Other Funds Ltd	9	-	9	(9)	-
6400 Federal Funds Ltd	70	-	70	-	70
All Funds	88	-	88	132	220
3220 Public Employees' Retire Cont					
8000 General Fund	5,126	-	5,126	40,641	45,767
3400 Other Funds Ltd	3,867	-	3,867	(3,867)	-
6400 Federal Funds Ltd	33,231	-	33,231	-	33,231
All Funds	42,224	-	42,224	36,774	78,998
3221 Pension Obligation Bond					
8000 General Fund	1,420	589	2,009	-	2,009
3400 Other Funds Ltd	1,033	483	1,516	-	1,516
6400 Federal Funds Ltd	9,061	3,964	13,025	-	13,025

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**Detail Revenues & Expenditures - Requested Budget
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Business Enterprises**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	11,514	5,036	16,550	-	16,550
3230 Social Security Taxes					
8000 General Fund	2,484	-	2,484	19,690	22,174
3400 Other Funds Ltd	1,874	-	1,874	(1,874)	-
6400 Federal Funds Ltd	16,098	-	16,098	-	16,098
All Funds	20,456	-	20,456	17,816	38,272
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	15	-	15	222	237
3400 Other Funds Ltd	15	-	15	(15)	-
6400 Federal Funds Ltd	108	-	108	-	108
All Funds	138	-	138	207	345
3260 Mass Transit Tax					
8000 General Fund	150	45	195	140	335
3400 Other Funds Ltd	104	43	147	-	147
All Funds	254	88	342	140	482
3270 Flexible Benefits					
8000 General Fund	6,502	-	6,502	98,086	104,588
3400 Other Funds Ltd	6,502	-	6,502	(6,502)	-
6400 Federal Funds Ltd	48,052	-	48,052	-	48,052
All Funds	61,056	-	61,056	91,584	152,640
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	15,706	634	16,340	158,920	175,260
3400 Other Funds Ltd	13,404	526	13,930	(12,267)	1,663

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Business Enterprises**

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	106,620	3,964	110,584	-	110,584
TOTAL OTHER PAYROLL EXPENSES	\$135,730	\$5,124	\$140,854	\$146,653	\$287,507
TOTAL PERSONAL SERVICES					
8000 General Fund	48,172	634	48,806	416,308	465,114
3400 Other Funds Ltd	37,896	526	38,422	(36,759)	1,663
6400 Federal Funds Ltd	317,070	3,964	321,034	-	321,034
TOTAL PERSONAL SERVICES	\$403,138	\$5,124	\$408,262	\$379,549	\$787,811
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	1,944	1,944
3400 Other Funds Ltd	5,106	153	5,259	-	5,259
6400 Federal Funds Ltd	12,237	367	12,604	-	12,604
All Funds	17,343	520	17,863	1,944	19,807
4125 Out of State Travel					
3400 Other Funds Ltd	321	10	331	-	331
6400 Federal Funds Ltd	1,595	48	1,643	-	1,643
All Funds	1,916	58	1,974	-	1,974
4150 Employee Training					
8000 General Fund	-	-	-	1,581	1,581
3400 Other Funds Ltd	217	7	224	-	224
6400 Federal Funds Ltd	2,171	65	2,236	-	2,236
All Funds	2,388	72	2,460	1,581	4,041
4175 Office Expenses					

Blind Commission

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Business Enterprises**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	-	-	-	594	594
3400 Other Funds Ltd	109	3	112	-	112
6400 Federal Funds Ltd	2,171	65	2,236	-	2,236
All Funds	2,280	68	2,348	594	2,942
4200 Telecommunications					
8000 General Fund	-	-	-	1,440	1,440
3400 Other Funds Ltd	2,282	68	2,350	-	2,350
6400 Federal Funds Ltd	8,682	260	8,942	-	8,942
All Funds	10,964	328	11,292	1,440	12,732
4225 State Gov. Service Charges					
8000 General Fund	7,313	1,399	8,712	-	8,712
6400 Federal Funds Ltd	23,495	4,493	27,988	-	27,988
All Funds	30,808	5,892	36,700	-	36,700
4250 Data Processing					
3400 Other Funds Ltd	140	4	144	-	144
6400 Federal Funds Ltd	574	17	591	-	591
All Funds	714	21	735	-	735
4325 Attorney General					
3400 Other Funds Ltd	6,806	1,307	8,113	-	8,113
6400 Federal Funds Ltd	18,678	3,586	22,264	-	22,264
All Funds	25,484	4,893	30,377	-	30,377
4400 Dues and Subscriptions					
3400 Other Funds Ltd	109	3	112	-	112

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Business Enterprises**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	840	25	865	-	865
All Funds	949	28	977	-	977
4425 Facilities Rental and Taxes					
8000 General Fund	4,771	143	4,914	27,000	31,914
3400 Other Funds Ltd	14,175	425	14,600	(1)	14,599
6400 Federal Funds Ltd	85,356	2,561	87,917	(34,661)	53,256
All Funds	104,302	3,129	107,431	(7,662)	99,769
4575 Agency Program Related S and S					
3400 Other Funds Ltd	186,448	5,593	192,041	-	192,041
6400 Federal Funds Ltd	58,651	1,760	60,411	-	60,411
All Funds	245,099	7,353	252,452	-	252,452
4650 Other Services and Supplies					
8000 General Fund	1,837	55	1,892	-	1,892
3400 Other Funds Ltd	109	3	112	-	112
6400 Federal Funds Ltd	6,662	200	6,862	-	6,862
All Funds	8,608	258	8,866	-	8,866
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	15,204	15,204
6400 Federal Funds Ltd	2,105	63	2,168	-	2,168
All Funds	2,105	63	2,168	15,204	17,372
4715 IT Expendable Property					
8000 General Fund	-	-	-	6,963	6,963
TOTAL SERVICES & SUPPLIES					

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Business Enterprises**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-003-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	13,921	1,597	15,518	54,726	70,244
3400 Other Funds Ltd	215,822	7,576	223,398	(1)	223,397
6400 Federal Funds Ltd	223,217	13,510	236,727	(34,661)	202,066
TOTAL SERVICES & SUPPLIES	\$452,960	\$22,683	\$475,643	\$20,064	\$495,707
TOTAL EXPENDITURES					
8000 General Fund	62,093	2,231	64,324	471,034	535,358
3400 Other Funds Ltd	253,718	8,102	261,820	(36,760)	225,060
6400 Federal Funds Ltd	540,287	17,474	557,761	(34,661)	523,100
TOTAL EXPENDITURES	\$856,098	\$27,807	\$883,905	\$399,613	\$1,283,518
ENDING BALANCE					
3400 Other Funds Ltd	(21,505)	(8,102)	(29,607)	36,760	7,153
6400 Federal Funds Ltd	(153,005)	(17,474)	(170,479)	170,479	-
TOTAL ENDING BALANCE	(\$174,510)	(\$25,576)	(\$200,086)	\$207,239	\$7,153
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	2	-	2	3	5
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2.00	-	2.00	3.00	5.00

Blind Commission

Agency Number: 58500

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-004-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3160 Temporary Appointments					
3400 Other Funds Ltd	179,210	(179,210)	-	-	-
OTHER PAYROLL EXPENSES					
3221 Pension Obligation Bond					
3400 Other Funds Ltd	5,224	(5,224)	-	-	-
3230 Social Security Taxes					
3400 Other Funds Ltd	13,710	(13,710)	-	-	-
3260 Mass Transit Tax					
3400 Other Funds Ltd	1,201	(1,201)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	20,135	(20,135)	-	-	-
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	199,345	(199,345)	-	-	-
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	1,885	(1,885)	-	-	-
4150 Employee Training					
3400 Other Funds Ltd	543	(543)	-	-	-
4175 Office Expenses					
3400 Other Funds Ltd	814	(814)	-	-	-

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Industries for the Blind**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-004-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4200 Telecommunications					
3400 Other Funds Ltd	1,764	(1,764)	-	-	-
4250 Data Processing					
3400 Other Funds Ltd	407	(407)	-	-	-
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	136	(136)	-	-	-
4400 Dues and Subscriptions					
3400 Other Funds Ltd	54	(54)	-	-	-
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	128,852	(128,852)	-	-	-
4450 Fuels and Utilities					
3400 Other Funds Ltd	23,877	(23,877)	-	-	-
4475 Facilities Maintenance					
3400 Other Funds Ltd	6,067	(6,067)	-	-	-
4550 Other Care of Residents and Patients					
3400 Other Funds Ltd	75,737	(75,737)	-	-	-
4575 Agency Program Related S and S					
3400 Other Funds Ltd	2,512	(2,512)	-	-	-
4650 Other Services and Supplies					
3400 Other Funds Ltd	65,772	(65,772)	-	-	-
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	308,420	(308,420)	-	-	-
TOTAL EXPENDITURES					

Blind Commission

Agency Number: 58500

Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Industries for the Blind

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-004-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	507,765	(507,765)	-	-	-
ENDING BALANCE					
3400 Other Funds Ltd	(507,765)	507,765	-	-	-

Blind Commission

Agency Number: 58500

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,857	-	5,857	-	5,857
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	566,392	8,771	575,163	84,285	659,448
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	130,126	-	130,126	-	130,126
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,149,552	-	2,149,552	66,669	2,216,221
TOTAL REVENUES					
8000 General Fund	566,392	8,771	575,163	84,285	659,448
3400 Other Funds Ltd	130,126	-	130,126	-	130,126
6400 Federal Funds Ltd	2,149,552	-	2,149,552	66,669	2,216,221
TOTAL REVENUES	\$2,846,070	\$8,771	\$2,854,841	\$150,954	\$3,005,795
AVAILABLE REVENUES					
8000 General Fund	566,392	8,771	575,163	84,285	659,448
3400 Other Funds Ltd	135,983	-	135,983	-	135,983
6400 Federal Funds Ltd	2,149,552	-	2,149,552	66,669	2,216,221
TOTAL AVAILABLE REVENUES	\$2,851,927	\$8,771	\$2,860,698	\$150,954	\$3,011,652

Blind Commission

Agency Number: 58500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Orientation Cntr for the Blind

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	292,943	-	292,943	53,108	346,051
3400 Other Funds Ltd	53,105	-	53,105	(53,104)	1
6400 Federal Funds Ltd	849,997	-	849,997	(3)	849,994
All Funds	1,196,045	-	1,196,045	1	1,196,046
3160 Temporary Appointments					
3400 Other Funds Ltd	721	22	743	-	743
6400 Federal Funds Ltd	11,168	335	11,503	-	11,503
All Funds	11,889	357	12,246	-	12,246
3170 Overtime Payments					
3400 Other Funds Ltd	167	5	172	-	172
6400 Federal Funds Ltd	741	22	763	-	763
All Funds	908	27	935	-	935
TOTAL SALARIES & WAGES					
8000 General Fund	292,943	-	292,943	53,108	346,051
3400 Other Funds Ltd	53,993	27	54,020	(53,104)	916
6400 Federal Funds Ltd	861,906	357	862,263	(3)	862,260
TOTAL SALARIES & WAGES	\$1,208,842	\$384	\$1,209,226	\$1	\$1,209,227
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Blind Commission

Agency Number: 58500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Orientation Cntr for the Blind

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	139	-	139	26	165
3400 Other Funds Ltd	26	-	26	(26)	-
6400 Federal Funds Ltd	407	-	407	-	407
All Funds	572	-	572	-	572
3220 Public Employees' Retire Cont					
8000 General Fund	46,255	-	46,255	8,388	54,643
3400 Other Funds Ltd	8,412	-	8,412	(8,386)	26
6400 Federal Funds Ltd	134,330	-	134,330	-	134,330
All Funds	188,997	-	188,997	2	188,999
3221 Pension Obligation Bond					
8000 General Fund	16,842	1,288	18,130	-	18,130
3400 Other Funds Ltd	2,977	320	3,297	-	3,297
6400 Federal Funds Ltd	49,352	3,301	52,653	-	52,653
All Funds	69,171	4,909	74,080	-	74,080
3230 Social Security Taxes					
8000 General Fund	22,411	-	22,411	4,063	26,474
3400 Other Funds Ltd	4,130	-	4,130	(4,062)	68
6400 Federal Funds Ltd	65,933	-	65,933	-	65,933
All Funds	92,474	-	92,474	1	92,475
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	224	-	224	42	266
3400 Other Funds Ltd	42	-	42	(42)	-
6400 Federal Funds Ltd	631	-	631	-	631

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-005-00-00-00000**

Orientation Cntr for the Blind

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	897	-	897	-	897
3260 Mass Transit Tax					
8000 General Fund	1,034	724	1,758	-	1,758
3400 Other Funds Ltd	259	65	324	-	324
All Funds	1,293	789	2,082	-	2,082
3270 Flexible Benefits					
8000 General Fund	98,234	-	98,234	18,686	116,920
3400 Other Funds Ltd	18,684	-	18,684	(18,684)	-
6400 Federal Funds Ltd	279,946	-	279,946	(2)	279,944
All Funds	396,864	-	396,864	-	396,864
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	185,139	2,012	187,151	31,205	218,356
3400 Other Funds Ltd	34,530	385	34,915	(31,200)	3,715
6400 Federal Funds Ltd	530,599	3,301	533,900	(2)	533,898
TOTAL OTHER PAYROLL EXPENSES	\$750,268	\$5,698	\$755,966	\$3	\$755,969
TOTAL PERSONAL SERVICES					
8000 General Fund	478,082	2,012	480,094	84,313	564,407
3400 Other Funds Ltd	88,523	412	88,935	(84,304)	4,631
6400 Federal Funds Ltd	1,392,505	3,658	1,396,163	(5)	1,396,158
TOTAL PERSONAL SERVICES	\$1,959,110	\$6,082	\$1,965,192	\$4	\$1,965,196
SERVICES & SUPPLIES					
4100 Instate Travel					
6400 Federal Funds Ltd	9,942	298	10,240	-	10,240

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Agency Number: 58500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Orientation Cntr for the Blind

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4125 Out of State Travel					
6400 Federal Funds Ltd	5,805	174	5,979	-	5,979
4150 Employee Training					
3400 Other Funds Ltd	109	3	112	-	112
6400 Federal Funds Ltd	13,334	400	13,734	-	13,734
All Funds	13,443	403	13,846	-	13,846
4175 Office Expenses					
6400 Federal Funds Ltd	6,946	208	7,154	-	7,154
4200 Telecommunications					
3400 Other Funds Ltd	24	1	25	-	25
6400 Federal Funds Ltd	20,939	628	21,567	-	21,567
All Funds	20,963	629	21,592	-	21,592
4225 State Gov. Service Charges					
8000 General Fund	24,912	4,765	29,677	-	29,677
3400 Other Funds Ltd	117	22	139	-	139
6400 Federal Funds Ltd	62,546	11,963	74,509	-	74,509
All Funds	87,575	16,750	104,325	-	104,325
4250 Data Processing					
8000 General Fund	425	13	438	-	438
3400 Other Funds Ltd	536	16	552	-	552
6400 Federal Funds Ltd	10,528	316	10,844	-	10,844
All Funds	11,489	345	11,834	-	11,834
4275 Publicity and Publications					

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Orientation Cntr for the Blind**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	3,256	98	3,354	-	3,354
4300 Professional Services					
3400 Other Funds Ltd	675	22	697	-	697
6400 Federal Funds Ltd	299	10	309	-	309
All Funds	974	32	1,006	-	1,006
4325 Attorney General					
8000 General Fund	561	108	669	-	669
6400 Federal Funds Ltd	2,289	439	2,728	-	2,728
All Funds	2,850	547	3,397	-	3,397
4375 Employee Recruitment and Develop					
6400 Federal Funds Ltd	1,085	33	1,118	-	1,118
4400 Dues and Subscriptions					
8000 General Fund	217	7	224	-	224
6400 Federal Funds Ltd	1,085	33	1,118	-	1,118
All Funds	1,302	40	1,342	-	1,342
4425 Facilities Rental and Taxes					
8000 General Fund	53,287	1,599	54,886	(28)	54,858
6400 Federal Funds Ltd	298,565	8,957	307,522	(121,234)	186,288
All Funds	351,852	10,556	362,408	(121,262)	241,146
4450 Fuels and Utilities					
3400 Other Funds Ltd	217	7	224	-	224
6400 Federal Funds Ltd	3,256	98	3,354	-	3,354
All Funds	3,473	105	3,578	-	3,578

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Orientation Cntr for the Blind**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4475 Facilities Maintenance					
6400 Federal Funds Ltd	4,178	125	4,303	-	4,303
4575 Agency Program Related S and S					
3400 Other Funds Ltd	3,472	104	3,576	-	3,576
6400 Federal Funds Ltd	18,635	559	19,194	-	19,194
All Funds	22,107	663	22,770	-	22,770
4650 Other Services and Supplies					
8000 General Fund	6,259	188	6,447	-	6,447
3400 Other Funds Ltd	5,455	164	5,619	-	5,619
6400 Federal Funds Ltd	17,018	511	17,529	-	17,529
All Funds	28,732	863	29,595	-	29,595
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,649	79	2,728	-	2,728
3400 Other Funds Ltd	9,768	293	10,061	-	10,061
6400 Federal Funds Ltd	7,265	218	7,483	-	7,483
All Funds	19,682	590	20,272	-	20,272
TOTAL SERVICES & SUPPLIES					
8000 General Fund	88,310	6,759	95,069	(28)	95,041
3400 Other Funds Ltd	20,373	632	21,005	-	21,005
6400 Federal Funds Ltd	486,971	25,068	512,039	(121,234)	390,805
TOTAL SERVICES & SUPPLIES	\$595,654	\$32,459	\$628,113	(\$121,262)	\$506,851
SPECIAL PAYMENTS					
6085 Other Special Payments					

Blind Commission

Agency Number: 58500

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Orientation Cntr for the Blind**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-005-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	101,451	3,044	104,495	-	104,495
6400 Federal Funds Ltd	416,755	12,503	429,258	-	429,258
All Funds	518,206	15,547	533,753	-	533,753
TOTAL EXPENDITURES					
8000 General Fund	566,392	8,771	575,163	84,285	659,448
3400 Other Funds Ltd	210,347	4,088	214,435	(84,304)	130,131
6400 Federal Funds Ltd	2,296,231	41,229	2,337,460	(121,239)	2,216,221
TOTAL EXPENDITURES	\$3,072,970	\$54,088	\$3,127,058	(\$121,258)	\$3,005,800
ENDING BALANCE					
3400 Other Funds Ltd	(74,364)	(4,088)	(78,452)	84,304	5,852
6400 Federal Funds Ltd	(146,679)	(41,229)	(187,908)	187,908	-
TOTAL ENDING BALANCE	(\$221,043)	(\$45,317)	(\$266,360)	\$272,212	\$5,852
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	13	-	13	-	13
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	11.60	-	11.60	-	11.60

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Blind Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 24,290 10,221 - 14,069 -

AVAILABLE REVENUES

8000 General Fund 24,290 10,221 - 14,069 -

TOTAL AVAILABLE REVENUES \$24,290 \$10,221 - \$14,069 -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 55 55 - - -

3400 Other Funds Ltd (179,109) 101 (179,210) - - -

6400 Federal Funds Ltd 1,545 1,545 - - -

All Funds (177,509) 1,701 (179,210) - - -

3170 Overtime Payments

8000 General Fund 15 15 - - -

3400 Other Funds Ltd 5 5 - - -

6400 Federal Funds Ltd 84 84 - - -

All Funds 104 104 - - -

3190 All Other Differential

8000 General Fund 27 27 - - -

3400 Other Funds Ltd 37 37 - - -

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Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Blind Commission

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	301	301	-	-	-	
All Funds	365	365	-	-	-	
SALARIES & WAGES						
8000 General Fund	97	97	-	-	-	
3400 Other Funds Ltd	(179,067)	143	(179,210)	-	-	
6400 Federal Funds Ltd	1,930	1,930	-	-	-	
TOTAL SALARIES & WAGES	(\$177,040)	\$2,170	(\$179,210)	-	-	
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
8000 General Fund	2,941	2,941	-	-	-	
3400 Other Funds Ltd	(4,482)	742	(5,224)	-	-	
6400 Federal Funds Ltd	13,468	13,468	-	-	-	
All Funds	11,927	17,151	(5,224)	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	(13,710)	-	(13,710)	-	-	
3240 Unemployment Assessments						
3400 Other Funds Ltd	37	37	-	-	-	
6400 Federal Funds Ltd	136	136	-	-	-	
All Funds	173	173	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	952	952	-	-	-	
3400 Other Funds Ltd	(1,438)	(237)	(1,201)	-	-	
All Funds	(486)	715	(1,201)	-	-	

Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Blind Commission

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
OTHER PAYROLL EXPENSES						
8000 General Fund	3,893	3,893	-	-	-	
3400 Other Funds Ltd	(19,593)	542	(20,135)	-	-	
6400 Federal Funds Ltd	13,604	13,604	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$2,096)	\$18,039	(\$20,135)	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	6,231	6,231	-	-	-	
3400 Other Funds Ltd	1,224	1,224	-	-	-	
6400 Federal Funds Ltd	45,080	45,080	-	-	-	
All Funds	52,535	52,535	-	-	-	
PERSONAL SERVICES						
8000 General Fund	10,221	10,221	-	-	-	
3400 Other Funds Ltd	(197,436)	1,909	(199,345)	-	-	
6400 Federal Funds Ltd	60,614	60,614	-	-	-	
TOTAL PERSONAL SERVICES	(\$126,601)	\$72,744	(\$199,345)	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(908)	-	(1,885)	977	-	
6400 Federal Funds Ltd	4,859	-	-	4,859	-	
All Funds	3,951	-	(1,885)	5,836	-	
4125 Out of State Travel						

Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Blind Commission

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	287	-	-	287	-	
6400 Federal Funds Ltd	654	-	-	654	-	
All Funds	941	-	-	941	-	
4150 Employee Training						
3400 Other Funds Ltd	(378)	-	(543)	165	-	
6400 Federal Funds Ltd	1,579	-	-	1,579	-	
All Funds	1,201	-	(543)	1,744	-	
4175 Office Expenses						
3400 Other Funds Ltd	(405)	-	(814)	409	-	
6400 Federal Funds Ltd	1,940	-	-	1,940	-	
All Funds	1,535	-	(814)	2,349	-	
4200 Telecommunications						
3400 Other Funds Ltd	(1,060)	-	(1,764)	704	-	
6400 Federal Funds Ltd	3,540	-	-	3,540	-	
All Funds	2,480	-	(1,764)	4,244	-	
4225 State Gov. Service Charges						
8000 General Fund	7,347	-	-	7,347	-	
3400 Other Funds Ltd	33	-	-	33	-	
6400 Federal Funds Ltd	40,822	-	-	40,822	-	
All Funds	48,202	-	-	48,202	-	
4250 Data Processing						
8000 General Fund	13	-	-	13	-	
3400 Other Funds Ltd	(185)	-	(407)	222	-	

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Blind Commission

Agency Number 58500

BDV004B
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Blind Commission

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	1,649	-	-	1,649	-	
All Funds	1,477	-	(407)	1,884	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	46	-	-	46	-	
6400 Federal Funds Ltd	294	-	-	294	-	
All Funds	340	-	-	340	-	
4300 Professional Services						
3400 Other Funds Ltd	2,816	-	-	1,901	915	
6400 Federal Funds Ltd	20,282	-	-	10,044	10,238	
All Funds	23,098	-	-	11,945	11,153	
4325 Attorney General						
8000 General Fund	438	-	-	438	-	
3400 Other Funds Ltd	1,591	-	-	1,591	-	
6400 Federal Funds Ltd	8,042	-	-	8,042	-	
All Funds	10,071	-	-	10,071	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(127)	-	(136)	9	-	
6400 Federal Funds Ltd	74	-	-	74	-	
All Funds	(53)	-	(136)	83	-	
4400 Dues and Subscriptions						
8000 General Fund	7	-	-	7	-	
3400 Other Funds Ltd	(26)	-	(54)	28	-	
6400 Federal Funds Ltd	353	-	-	353	-	

Blind Commission

Agency Number 58500

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 Blind Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
All Funds	334	-	(54)	388	-	
4425 Facilities Rental and Taxes						
8000 General Fund	1,884	-	-	1,884	-	
3400 Other Funds Ltd	(120,944)	-	(128,852)	7,908	-	
6400 Federal Funds Ltd	21,829	-	-	21,829	-	
All Funds	(97,231)	-	(128,852)	31,621	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	(23,837)	-	(23,877)	40	-	
6400 Federal Funds Ltd	238	-	-	238	-	
All Funds	(23,599)	-	(23,877)	278	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	(6,043)	-	(6,067)	24	-	
6400 Federal Funds Ltd	471	-	-	471	-	
All Funds	(5,572)	-	(6,067)	495	-	
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	(75,737)	-	(75,737)	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,445	-	(2,512)	5,957	-	
6400 Federal Funds Ltd	3,732	-	-	3,732	-	
All Funds	7,177	-	(2,512)	9,689	-	
4650 Other Services and Supplies						
8000 General Fund	290	-	-	290	-	
3400 Other Funds Ltd	(65,468)	-	(65,772)	304	-	

Blind Commission

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	2,793	-	-	2,793	-
All Funds	(62,385)	-	(65,772)	3,387	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	79	-	-	79	-
3400 Other Funds Ltd	690	-	-	690	-
6400 Federal Funds Ltd	3,835	-	-	3,835	-
All Funds	4,604	-	-	4,604	-
4715 IT Expendable Property					
3400 Other Funds Ltd	1,518	-	-	1,518	-
SERVICES & SUPPLIES					
8000 General Fund	10,058	-	-	10,058	-
3400 Other Funds Ltd	(284,692)	-	(308,420)	22,813	915
6400 Federal Funds Ltd	116,986	-	-	106,748	10,238
TOTAL SERVICES & SUPPLIES	(\$157,648)	-	(\$308,420)	\$139,619	\$11,153
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
6400 Federal Funds Ltd	203	-	-	203	-
5200 Technical Equipment					
6400 Federal Funds Ltd	616	-	-	616	-
5900 Other Capital Outlay					
6400 Federal Funds Ltd	360	-	-	360	-
CAPITAL OUTLAY					
6400 Federal Funds Ltd	1,179	-	-	1,179	-

Blind Commission

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Blind Commission

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
TOTAL CAPITAL OUTLAY	\$1,179	-	-	\$1,179	-	
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	4,011	-	-	4,011	-	
3400 Other Funds Ltd	10,959	-	-	10,959	-	
6400 Federal Funds Ltd	112,084	-	-	112,084	-	
All Funds	127,054	-	-	127,054	-	
EXPENDITURES						
8000 General Fund	24,290	10,221	-	14,069	-	
3400 Other Funds Ltd	(471,169)	1,909	(507,765)	33,772	915	
6400 Federal Funds Ltd	290,863	60,614	-	220,011	10,238	
TOTAL EXPENDITURES	(\$156,016)	\$72,744	(\$507,765)	\$267,852	\$11,153	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	471,169	(1,909)	507,765	(33,772)	(915)	
6400 Federal Funds Ltd	(290,863)	(60,614)	-	(220,011)	(10,238)	
TOTAL ENDING BALANCE	\$180,306	(\$62,523)	\$507,765	(\$253,783)	(\$11,153)	

Blind Commission

Agency Number 58500

BDV004B
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 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,702	3,000	1,702	-
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AVAILABLE REVENUES

8000 General Fund	4,702	3,000	1,702	-
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TOTAL AVAILABLE REVENUES	\$4,702	\$3,000	\$1,702	-
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(42)	(42)	-	-
3400 Other Funds Ltd	203	203	-	-
6400 Federal Funds Ltd	737	737	-	-
All Funds	898	898	-	-

3240 Unemployment Assessments

3400 Other Funds Ltd	37	37	-	-
6400 Federal Funds Ltd	136	136	-	-
All Funds	173	173	-	-

3260 Mass Transit Tax

8000 General Fund	(5)	(5)	-	-
3400 Other Funds Ltd	(10)	(10)	-	-
All Funds	(15)	(15)	-	-

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
OTHER PAYROLL EXPENSES						
8000 General Fund	(47)	(47)	-	-		
3400 Other Funds Ltd	230	230	-	-		
6400 Federal Funds Ltd	873	873	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$1,056	\$1,056	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	3,047	3,047	-	-		
6400 Federal Funds Ltd	25,000	25,000	-	-		
All Funds	28,047	28,047	-	-		
PERSONAL SERVICES						
8000 General Fund	3,000	3,000	-	-		
3400 Other Funds Ltd	230	230	-	-		
6400 Federal Funds Ltd	25,873	25,873	-	-		
TOTAL PERSONAL SERVICES	\$29,103	\$29,103	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	150	-	150	-		
6400 Federal Funds Ltd	282	-	282	-		
All Funds	432	-	432	-		
4125 Out of State Travel						
3400 Other Funds Ltd	179	-	179	-		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4150 Employee Training						
3400 Other Funds Ltd	57	-	57	-		
6400 Federal Funds Ltd	202	-	202	-		
All Funds	259	-	259	-		
4175 Office Expenses						
3400 Other Funds Ltd	178	-	178	-		
6400 Federal Funds Ltd	820	-	820	-		
All Funds	998	-	998	-		
4200 Telecommunications						
6400 Federal Funds Ltd	561	-	561	-		
4225 State Gov. Service Charges						
8000 General Fund	1,183	-	1,183	-		
3400 Other Funds Ltd	11	-	11	-		
6400 Federal Funds Ltd	11,513	-	11,513	-		
All Funds	12,707	-	12,707	-		
4250 Data Processing						
3400 Other Funds Ltd	39	-	39	-		
6400 Federal Funds Ltd	299	-	299	-		
All Funds	338	-	338	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	42	-	42	-		
6400 Federal Funds Ltd	182	-	182	-		
All Funds	224	-	224	-		

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Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4300 Professional Services						
3400 Other Funds Ltd	920	-	177	743		
6400 Federal Funds Ltd	11,715	-	2,256	9,459		
All Funds	12,635	-	2,433	10,202		
4325 Attorney General						
8000 General Fund	330	-	330	-		
6400 Federal Funds Ltd	1,945	-	1,945	-		
All Funds	2,275	-	2,275	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	9	-	9	-		
6400 Federal Funds Ltd	41	-	41	-		
All Funds	50	-	50	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18	-	18	-		
6400 Federal Funds Ltd	246	-	246	-		
All Funds	264	-	264	-		
4425 Facilities Rental and Taxes						
8000 General Fund	142	-	142	-		
6400 Federal Funds Ltd	2,698	-	2,698	-		
All Funds	2,840	-	2,840	-		
4450 Fuels and Utilities						
6400 Federal Funds Ltd	10	-	10	-		
4475 Facilities Maintenance						

Blind Commission

Agency Number 58500

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Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
6400 Federal Funds Ltd	195	-	195	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7	-	7	-		
6400 Federal Funds Ltd	65	-	65	-		
All Funds	72	-	72	-		
4650 Other Services and Supplies						
8000 General Fund	47	-	47	-		
3400 Other Funds Ltd	32	-	32	-		
6400 Federal Funds Ltd	797	-	797	-		
All Funds	876	-	876	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	71	-	71	-		
6400 Federal Funds Ltd	624	-	624	-		
All Funds	695	-	695	-		
SERVICES & SUPPLIES						
8000 General Fund	1,702	-	1,702	-		
3400 Other Funds Ltd	1,713	-	970	743		
6400 Federal Funds Ltd	32,195	-	22,736	9,459		
TOTAL SERVICES & SUPPLIES	\$35,610	-	\$25,408	\$10,202		
CAPITAL OUTLAY						
5900 Other Capital Outlay						
6400 Federal Funds Ltd	360	-	360	-		

EXPENDITURES

08/29/14
 8:35 PM

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	4,702	3,000	1,702	-		
3400 Other Funds Ltd	1,943	230	970	743		
6400 Federal Funds Ltd	58,428	25,873	23,096	9,459		
TOTAL EXPENDITURES	\$65,073	\$29,103	\$25,768	\$10,202		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,943)	(230)	(970)	(743)		
6400 Federal Funds Ltd	(58,428)	(25,873)	(23,096)	(9,459)		
TOTAL ENDING BALANCE	(\$60,371)	(\$26,103)	(\$24,066)	(\$10,202)		

Blind Commission

Agency Number 58500

BDV004B
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 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 8,586 4,575 4,011 -

AVAILABLE REVENUES

8000 General Fund 8,586 4,575 4,011 -

TOTAL AVAILABLE REVENUES \$8,586 \$4,575 \$4,011 -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 55 55 - -

3400 Other Funds Ltd 79 79 - -

6400 Federal Funds Ltd 1,210 1,210 - -

All Funds 1,344 1,344 - -

3170 Overtime Payments

8000 General Fund 15 15 - -

6400 Federal Funds Ltd 62 62 - -

All Funds 77 77 - -

3190 All Other Differential

8000 General Fund 27 27 - -

3400 Other Funds Ltd 37 37 - -

6400 Federal Funds Ltd 301 301 - -

Blind Commission

Agency Number 58500

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 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
All Funds	365	365	-	-		
SALARIES & WAGES						
8000 General Fund	97	97	-	-		
3400 Other Funds Ltd	116	116	-	-		
6400 Federal Funds Ltd	1,573	1,573	-	-		
TOTAL SALARIES & WAGES	\$1,786	\$1,786	-	-		
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
8000 General Fund	1,106	1,106	-	-		
3400 Other Funds Ltd	(264)	(264)	-	-		
6400 Federal Funds Ltd	5,466	5,466	-	-		
All Funds	6,308	6,308	-	-		
3260 Mass Transit Tax						
8000 General Fund	188	188	-	-		
3400 Other Funds Ltd	(335)	(335)	-	-		
All Funds	(147)	(147)	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,294	1,294	-	-		
3400 Other Funds Ltd	(599)	(599)	-	-		
6400 Federal Funds Ltd	5,466	5,466	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$6,161	\$6,161	-	-		
P.S. BUDGET ADJUSTMENTS						

Blind Commission

Agency Number 58500

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 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3455 Vacancy Savings						
8000 General Fund	3,184	3,184	-	-		
3400 Other Funds Ltd	1,224	1,224	-	-		
6400 Federal Funds Ltd	20,080	20,080	-	-		
All Funds	24,488	24,488	-	-		
PERSONAL SERVICES						
8000 General Fund	4,575	4,575	-	-		
3400 Other Funds Ltd	741	741	-	-		
6400 Federal Funds Ltd	27,119	27,119	-	-		
TOTAL PERSONAL SERVICES	\$32,435	\$32,435	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	674	-	674	-		
6400 Federal Funds Ltd	3,912	-	3,912	-		
All Funds	4,586	-	4,586	-		
4125 Out of State Travel						
3400 Other Funds Ltd	98	-	98	-		
6400 Federal Funds Ltd	432	-	432	-		
All Funds	530	-	530	-		
4150 Employee Training						
3400 Other Funds Ltd	98	-	98	-		
6400 Federal Funds Ltd	912	-	912	-		
All Funds	1,010	-	1,010	-		

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 Rehabilitative Services

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4175 Office Expenses						
3400 Other Funds Ltd	228	-	228	-		
6400 Federal Funds Ltd	847	-	847	-		
All Funds	1,075	-	1,075	-		
4200 Telecommunications						
3400 Other Funds Ltd	635	-	635	-		
6400 Federal Funds Ltd	2,091	-	2,091	-		
All Funds	2,726	-	2,726	-		
4225 State Gov. Service Charges						
6400 Federal Funds Ltd	12,853	-	12,853	-		
4250 Data Processing						
3400 Other Funds Ltd	163	-	163	-		
6400 Federal Funds Ltd	1,017	-	1,017	-		
All Funds	1,180	-	1,180	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	4	-	4	-		
6400 Federal Funds Ltd	14	-	14	-		
All Funds	18	-	18	-		
4300 Professional Services						
3400 Other Funds Ltd	1,874	-	1,704	170		
6400 Federal Funds Ltd	8,557	-	7,779	778		
All Funds	10,431	-	9,483	948		
4325 Attorney General						

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	284	-	284	-		
6400 Federal Funds Ltd	2,072	-	2,072	-		
All Funds	2,356	-	2,356	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7	-	7	-		
6400 Federal Funds Ltd	49	-	49	-		
All Funds	56	-	56	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,483	-	7,483	-		
6400 Federal Funds Ltd	7,613	-	7,613	-		
All Funds	15,096	-	15,096	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	33	-	33	-		
6400 Federal Funds Ltd	130	-	130	-		
All Funds	163	-	163	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	24	-	24	-		
6400 Federal Funds Ltd	151	-	151	-		
All Funds	175	-	175	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	253	-	253	-		
6400 Federal Funds Ltd	1,348	-	1,348	-		
All Funds	1,601	-	1,601	-		

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 Rehabilitative Services

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4650 Other Services and Supplies						
3400 Other Funds Ltd	105	-	105	-		
6400 Federal Funds Ltd	1,285	-	1,285	-		
All Funds	1,390	-	1,390	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	326	-	326	-		
6400 Federal Funds Ltd	2,930	-	2,930	-		
All Funds	3,256	-	3,256	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	1,518	-	1,518	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	13,807	-	13,637	170		
6400 Federal Funds Ltd	46,213	-	45,435	778		
TOTAL SERVICES & SUPPLIES	\$60,020	-	\$59,072	\$948		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	203	-	203	-		
5200 Technical Equipment						
6400 Federal Funds Ltd	616	-	616	-		
CAPITAL OUTLAY						
6400 Federal Funds Ltd	819	-	819	-		
TOTAL CAPITAL OUTLAY	\$819	-	\$819	-		

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Rehabilitative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	4,011	-	4,011	-		
3400 Other Funds Ltd	7,915	-	7,915	-		
6400 Federal Funds Ltd	99,581	-	99,581	-		
All Funds	111,507	-	111,507	-		
EXPENDITURES						
8000 General Fund	8,586	4,575	4,011	-		
3400 Other Funds Ltd	22,463	741	21,552	170		
6400 Federal Funds Ltd	173,732	27,119	145,835	778		
TOTAL EXPENDITURES	\$204,781	\$32,435	\$171,398	\$948		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(22,463)	(741)	(21,552)	(170)		
6400 Federal Funds Ltd	(173,732)	(27,119)	(145,835)	(778)		
TOTAL ENDING BALANCE	(\$196,195)	(\$27,860)	(\$167,387)	(\$948)		

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,231 634 1,597

AVAILABLE REVENUES

8000 General Fund 2,231 634 1,597

TOTAL AVAILABLE REVENUES \$2,231 \$634 \$1,597

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 589 589 -

3400 Other Funds Ltd 483 483 -

6400 Federal Funds Ltd 3,964 3,964 -

All Funds 5,036 5,036 -

3260 Mass Transit Tax

8000 General Fund 45 45 -

3400 Other Funds Ltd 43 43 -

All Funds 88 88 -

OTHER PAYROLL EXPENSES

8000 General Fund 634 634 -

3400 Other Funds Ltd 526 526 -

6400 Federal Funds Ltd 3,964 3,964 -

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL OTHER PAYROLL EXPENSES	\$5,124	\$5,124	-			

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	153	-	153
6400 Federal Funds Ltd	367	-	367
All Funds	520	-	520

4125 Out of State Travel

3400 Other Funds Ltd	10	-	10
6400 Federal Funds Ltd	48	-	48
All Funds	58	-	58

4150 Employee Training

3400 Other Funds Ltd	7	-	7
6400 Federal Funds Ltd	65	-	65
All Funds	72	-	72

4175 Office Expenses

3400 Other Funds Ltd	3	-	3
6400 Federal Funds Ltd	65	-	65
All Funds	68	-	68

4200 Telecommunications

3400 Other Funds Ltd	68	-	68
6400 Federal Funds Ltd	260	-	260
All Funds	328	-	328

4225 State Gov. Service Charges

Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Business Enterprises

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	1,399	-	1,399			
6400 Federal Funds Ltd	4,493	-	4,493			
All Funds	5,892	-	5,892			
4250 Data Processing						
3400 Other Funds Ltd	4	-	4			
6400 Federal Funds Ltd	17	-	17			
All Funds	21	-	21			
4325 Attorney General						
3400 Other Funds Ltd	1,307	-	1,307			
6400 Federal Funds Ltd	3,586	-	3,586			
All Funds	4,893	-	4,893			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3	-	3			
6400 Federal Funds Ltd	25	-	25			
All Funds	28	-	28			
4425 Facilities Rental and Taxes						
8000 General Fund	143	-	143			
3400 Other Funds Ltd	425	-	425			
6400 Federal Funds Ltd	2,561	-	2,561			
All Funds	3,129	-	3,129			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,593	-	5,593			
6400 Federal Funds Ltd	1,760	-	1,760			

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
All Funds	7,353	-	7,353			
4650 Other Services and Supplies						
8000 General Fund	55	-	55			
3400 Other Funds Ltd	3	-	3			
6400 Federal Funds Ltd	200	-	200			
All Funds	258	-	258			
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	63	-	63			
SERVICES & SUPPLIES						
8000 General Fund	1,597	-	1,597			
3400 Other Funds Ltd	7,576	-	7,576			
6400 Federal Funds Ltd	13,510	-	13,510			
TOTAL SERVICES & SUPPLIES	\$22,683	-	\$22,683			
EXPENDITURES						
8000 General Fund	2,231	634	1,597			
3400 Other Funds Ltd	8,102	526	7,576			
6400 Federal Funds Ltd	17,474	3,964	13,510			
TOTAL EXPENDITURES	\$27,807	\$5,124	\$22,683			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(8,102)	(526)	(7,576)			
6400 Federal Funds Ltd	(17,474)	(3,964)	(13,510)			

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL ENDING BALANCE	(\$25,576)	(\$4,490)	(\$21,086)			

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Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 58500-004-00-00-00000

Industries for the Blind

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs				
		Priority: 00				

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd (179,210) (179,210)

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd (5,224) (5,224)

3230 Social Security Taxes

3400 Other Funds Ltd (13,710) (13,710)

3260 Mass Transit Tax

3400 Other Funds Ltd (1,201) (1,201)

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (20,135) (20,135)

TOTAL OTHER PAYROLL EXPENSES (\$20,135) (\$20,135)

PERSONAL SERVICES

3400 Other Funds Ltd (199,345) (199,345)

TOTAL PERSONAL SERVICES (\$199,345) (\$199,345)

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (1,885) (1,885)

4150 Employee Training

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-004-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs				
		Priority: 00				
3400 Other Funds Ltd	(543)	(543)				
4175 Office Expenses						
3400 Other Funds Ltd	(814)	(814)				
4200 Telecommunications						
3400 Other Funds Ltd	(1,764)	(1,764)				
4250 Data Processing						
3400 Other Funds Ltd	(407)	(407)				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(136)	(136)				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(54)	(54)				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(128,852)	(128,852)				
4450 Fuels and Utilities						
3400 Other Funds Ltd	(23,877)	(23,877)				
4475 Facilities Maintenance						
3400 Other Funds Ltd	(6,067)	(6,067)				
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	(75,737)	(75,737)				
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(2,512)	(2,512)				
4650 Other Services and Supplies						
3400 Other Funds Ltd	(65,772)	(65,772)				

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Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Industries for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-004-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs				
		Priority: 00				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(308,420)	(308,420)				
TOTAL SERVICES & SUPPLIES	(\$308,420)	(\$308,420)				
EXPENDITURES						
3400 Other Funds Ltd	(507,765)	(507,765)				
TOTAL EXPENDITURES	(\$507,765)	(\$507,765)				
ENDING BALANCE						
3400 Other Funds Ltd	507,765	507,765				
TOTAL ENDING BALANCE	\$507,765	\$507,765				

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 8,771 2,012 6,759 -

AVAILABLE REVENUES

8000 General Fund 8,771 2,012 6,759 -

TOTAL AVAILABLE REVENUES \$8,771 \$2,012 \$6,759 -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 22 22 - -

6400 Federal Funds Ltd 335 335 - -

All Funds 357 357 - -

3170 Overtime Payments

3400 Other Funds Ltd 5 5 - -

6400 Federal Funds Ltd 22 22 - -

All Funds 27 27 - -

SALARIES & WAGES

3400 Other Funds Ltd 27 27 - -

6400 Federal Funds Ltd 357 357 - -

TOTAL SALARIES & WAGES \$384 \$384 - -

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
8000 General Fund	1,288	1,288	-	-		
3400 Other Funds Ltd	320	320	-	-		
6400 Federal Funds Ltd	3,301	3,301	-	-		
All Funds	4,909	4,909	-	-		
3260 Mass Transit Tax						
8000 General Fund	724	724	-	-		
3400 Other Funds Ltd	65	65	-	-		
All Funds	789	789	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	2,012	2,012	-	-		
3400 Other Funds Ltd	385	385	-	-		
6400 Federal Funds Ltd	3,301	3,301	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$5,698	\$5,698	-	-		
PERSONAL SERVICES						
8000 General Fund	2,012	2,012	-	-		
3400 Other Funds Ltd	412	412	-	-		
6400 Federal Funds Ltd	3,658	3,658	-	-		
TOTAL PERSONAL SERVICES	\$6,082	\$6,082	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						

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Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
6400 Federal Funds Ltd	298	-	298	-		
4125 Out of State Travel						
6400 Federal Funds Ltd	174	-	174	-		
4150 Employee Training						
3400 Other Funds Ltd	3	-	3	-		
6400 Federal Funds Ltd	400	-	400	-		
All Funds	403	-	403	-		
4175 Office Expenses						
6400 Federal Funds Ltd	208	-	208	-		
4200 Telecommunications						
3400 Other Funds Ltd	1	-	1	-		
6400 Federal Funds Ltd	628	-	628	-		
All Funds	629	-	629	-		
4225 State Gov. Service Charges						
8000 General Fund	4,765	-	4,765	-		
3400 Other Funds Ltd	22	-	22	-		
6400 Federal Funds Ltd	11,963	-	11,963	-		
All Funds	16,750	-	16,750	-		
4250 Data Processing						
8000 General Fund	13	-	13	-		
3400 Other Funds Ltd	16	-	16	-		
6400 Federal Funds Ltd	316	-	316	-		
All Funds	345	-	345	-		

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Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4275 Publicity and Publications						
6400 Federal Funds Ltd	98	-	98	-		
4300 Professional Services						
3400 Other Funds Ltd	22	-	20	2		
6400 Federal Funds Ltd	10	-	9	1		
All Funds	32	-	29	3		
4325 Attorney General						
8000 General Fund	108	-	108	-		
6400 Federal Funds Ltd	439	-	439	-		
All Funds	547	-	547	-		
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	33	-	33	-		
4400 Dues and Subscriptions						
8000 General Fund	7	-	7	-		
6400 Federal Funds Ltd	33	-	33	-		
All Funds	40	-	40	-		
4425 Facilities Rental and Taxes						
8000 General Fund	1,599	-	1,599	-		
6400 Federal Funds Ltd	8,957	-	8,957	-		
All Funds	10,556	-	10,556	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	7	-	7	-		
6400 Federal Funds Ltd	98	-	98	-		

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Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
All Funds	105	-	105	-		
4475 Facilities Maintenance						
6400 Federal Funds Ltd	125	-	125	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	104	-	104	-		
6400 Federal Funds Ltd	559	-	559	-		
All Funds	663	-	663	-		
4650 Other Services and Supplies						
8000 General Fund	188	-	188	-		
3400 Other Funds Ltd	164	-	164	-		
6400 Federal Funds Ltd	511	-	511	-		
All Funds	863	-	863	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	79	-	79	-		
3400 Other Funds Ltd	293	-	293	-		
6400 Federal Funds Ltd	218	-	218	-		
All Funds	590	-	590	-		
SERVICES & SUPPLIES						
8000 General Fund	6,759	-	6,759	-		
3400 Other Funds Ltd	632	-	630	2		
6400 Federal Funds Ltd	25,068	-	25,067	1		
TOTAL SERVICES & SUPPLIES	\$32,459	-	\$32,456	\$3		

SPECIAL PAYMENTS

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Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6085 Other Special Payments						
3400 Other Funds Ltd	3,044	-	3,044	-		
6400 Federal Funds Ltd	12,503	-	12,503	-		
All Funds	15,547	-	15,547	-		
EXPENDITURES						
8000 General Fund	8,771	2,012	6,759	-		
3400 Other Funds Ltd	4,088	412	3,674	2		
6400 Federal Funds Ltd	41,229	3,658	37,570	1		
TOTAL EXPENDITURES	\$54,088	\$6,082	\$48,003	\$3		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(4,088)	(412)	(3,674)	(2)		
6400 Federal Funds Ltd	(41,229)	(3,658)	(37,570)	(1)		
TOTAL ENDING BALANCE	(\$45,317)	(\$4,070)	(\$41,244)	(\$3)		

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Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Blind Commission

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102	Pkg: 103	
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements	Improve Business Environment for Blind Entrepreneurs	
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,291,079	-	403,382	453,422	434,275
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,705,543	-	1,705,543	-	-
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REVENUE CATEGORIES

8000 General Fund	1,291,079	-	403,382	453,422	434,275
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6400 Federal Funds Ltd	1,705,543	-	1,705,543	-	-
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TOTAL REVENUE CATEGORIES	\$2,996,622	-	\$2,108,925	\$453,422	\$434,275
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AVAILABLE REVENUES

8000 General Fund	1,291,079	-	403,382	453,422	434,275
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6400 Federal Funds Ltd	1,705,543	-	1,705,543	-	-
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TOTAL AVAILABLE REVENUES	\$2,996,622	-	\$2,108,925	\$453,422	\$434,275
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	726,095	68	244,731	248,400	232,896
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3400 Other Funds Ltd	(244,748)	(244,748)	-	-	-
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6400 Federal Funds Ltd	(50)	(946,607)	946,557	-	-
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Blind Commission

Agency Number 58500

**BDV004B
2015-17 Biennium
Blind Commission**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000**

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102	Pkg: 103	
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements	Improve Business Environment for Blind Entrepreneurs	
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	
All Funds	481,297	(1,191,287)	1,191,288	248,400	232,896	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	380	-	116	132	132	
3400 Other Funds Ltd	(116)	(116)	-	-	-	
6400 Federal Funds Ltd	-	(445)	445	-	-	
All Funds	264	(561)	561	132	132	
3220 Public Employees Retire Cont						
8000 General Fund	114,653	12	38,645	39,222	36,774	
3400 Other Funds Ltd	(38,648)	(38,648)	-	-	-	
6400 Federal Funds Ltd	(6)	(149,465)	149,459	-	-	
All Funds	75,999	(188,101)	188,104	39,222	36,774	
3230 Social Security Taxes						
8000 General Fund	55,544	4	18,722	19,002	17,816	
3400 Other Funds Ltd	(18,722)	(18,722)	-	-	-	
6400 Federal Funds Ltd	(3)	(72,415)	72,412	-	-	
All Funds	36,819	(91,133)	91,134	19,002	17,816	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	598	-	184	207	207	
3400 Other Funds Ltd	(184)	(184)	-	-	-	
6400 Federal Funds Ltd	-	(695)	695	-	-	
All Funds	414	(879)	879	207	207	
3260 Mass Transit Tax						

Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Blind Commission

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102	Pkg: 103	
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements	Improve Business Environment for Blind Entrepreneurs	
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	
8000 General Fund	289	-	-	149	140	
3270 Flexible Benefits						
8000 General Fund	257,257	45	74,044	91,584	91,584	
3400 Other Funds Ltd	(74,055)	(74,055)	-	-	-	
6400 Federal Funds Ltd	(34)	(284,477)	284,443	-	-	
All Funds	183,168	(358,487)	358,487	91,584	91,584	
OTHER PAYROLL EXPENSES						
8000 General Fund	428,721	61	131,711	150,296	146,653	
3400 Other Funds Ltd	(131,725)	(131,725)	-	-	-	
6400 Federal Funds Ltd	(43)	(507,497)	507,454	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$296,953	(\$639,161)	\$639,165	\$150,296	\$146,653	
PERSONAL SERVICES						
8000 General Fund	1,154,816	129	376,442	398,696	379,549	
3400 Other Funds Ltd	(376,473)	(376,473)	-	-	-	
6400 Federal Funds Ltd	(93)	(1,454,104)	1,454,011	-	-	
TOTAL PERSONAL SERVICES	\$778,250	(\$1,830,448)	\$1,830,453	\$398,696	\$379,549	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,888	-	-	1,944	1,944	
4150 Employee Training						
8000 General Fund	3,162	-	-	1,581	1,581	
4175 Office Expenses						

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Blind Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-000-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102	Pkg: 103	
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements	Improve Business Environment for Blind Entrepreneurs	
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	
8000 General Fund	1,188	-	-	594	594	
4200 Telecommunications						
8000 General Fund	2,880	-	-	1,440	1,440	
4425 Facilities Rental and Taxes						
8000 General Fund	53,972	(28)	-	27,000	27,000	
3400 Other Funds Ltd	(107,032)	(107,032)	-	-	-	
6400 Federal Funds Ltd	(275,466)	(275,466)	-	-	-	
All Funds	(328,526)	(382,526)	-	27,000	27,000	
4700 Expendable Prop 250 - 5000						
8000 General Fund	30,408	-	-	15,204	15,204	
4715 IT Expendable Property						
8000 General Fund	13,926	-	-	6,963	6,963	
SERVICES & SUPPLIES						
8000 General Fund	109,424	(28)	-	54,726	54,726	
3400 Other Funds Ltd	(107,032)	(107,032)	-	-	-	
6400 Federal Funds Ltd	(275,466)	(275,466)	-	-	-	
TOTAL SERVICES & SUPPLIES	(\$273,074)	(\$382,526)	-	\$54,726	\$54,726	
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	26,839	(101)	26,940	-	-	
3400 Other Funds Ltd	(35,840)	(35,840)	-	-	-	
6400 Federal Funds Ltd	126,839	(124,693)	251,532	-	-	
All Funds	117,838	(160,634)	278,472	-	-	

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Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Blind Commission

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-000-00-00-00000

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Maintain Services through General Fund Restoration Priority: 01	Pkg: 102 Independent Living for Older Blind Population Enhancements Priority: 02	Pkg: 103 Improve Business Environment for Blind Entrepreneurs Priority: 03	
EXPENDITURES						
8000 General Fund	1,291,079	-	403,382	453,422	434,275	
3400 Other Funds Ltd	(519,345)	(519,345)	-	-	-	
6400 Federal Funds Ltd	(148,720)	(1,854,263)	1,705,543	-	-	
TOTAL EXPENDITURES	\$623,014	(\$2,373,608)	\$2,108,925	\$453,422	\$434,275	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	519,345	519,345	-	-	-	
6400 Federal Funds Ltd	1,854,263	1,854,263	-	-	-	
TOTAL ENDING BALANCE	\$2,373,608	\$2,373,608	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	(10)	10	3	3	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	(11.91)	11.91	3.00	3.00	

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 54,147 - 54,147

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 176,524 - 176,524

REVENUE CATEGORIES

8000 General Fund 54,147 - 54,147

6400 Federal Funds Ltd 176,524 - 176,524

TOTAL REVENUE CATEGORIES \$230,671 - \$230,671

AVAILABLE REVENUES

8000 General Fund 54,147 - 54,147

6400 Federal Funds Ltd 176,524 - 176,524

TOTAL AVAILABLE REVENUES \$230,671 - \$230,671

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 37,887 - 37,887

3400 Other Funds Ltd (37,887) (37,887) -

6400 Federal Funds Ltd - (124,069) 124,069

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			
All Funds	-	(161,956)	161,956			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	20	-	20			
3400 Other Funds Ltd	(20)	(20)	-			
6400 Federal Funds Ltd	-	(68)	68			
All Funds	-	(88)	88			
3220 Public Employees Retire Cont						
8000 General Fund	5,983	-	5,983			
3400 Other Funds Ltd	(5,983)	(5,983)	-			
6400 Federal Funds Ltd	-	(19,589)	19,589			
All Funds	-	(25,572)	25,572			
3230 Social Security Taxes						
8000 General Fund	2,898	-	2,898			
3400 Other Funds Ltd	(2,898)	(2,898)	-			
6400 Federal Funds Ltd	-	(9,491)	9,491			
All Funds	-	(12,389)	12,389			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	32	-	32			
3400 Other Funds Ltd	(32)	(32)	-			
6400 Federal Funds Ltd	-	(106)	106			
All Funds	-	(138)	138			
3270 Flexible Benefits						

Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Administrative Services

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			
8000 General Fund	7,327	-	7,327			
3400 Other Funds Ltd	(7,327)	(7,327)	-			
6400 Federal Funds Ltd	-	(23,201)	23,201			
All Funds	-	(30,528)	30,528			
OTHER PAYROLL EXPENSES						
8000 General Fund	16,260	-	16,260			
3400 Other Funds Ltd	(16,260)	(16,260)	-			
6400 Federal Funds Ltd	-	(52,455)	52,455			
TOTAL OTHER PAYROLL EXPENSES	-	(\$68,715)	\$68,715			
PERSONAL SERVICES						
8000 General Fund	54,147	-	54,147			
3400 Other Funds Ltd	(54,147)	(54,147)	-			
6400 Federal Funds Ltd	-	(176,524)	176,524			
TOTAL PERSONAL SERVICES	-	(\$230,671)	\$230,671			
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	(16,520)	(16,520)	-			
EXPENDITURES						
8000 General Fund	54,147	-	54,147			
3400 Other Funds Ltd	(54,147)	(54,147)	-			
6400 Federal Funds Ltd	(16,520)	(193,044)	176,524			
TOTAL EXPENDITURES	(\$16,520)	(\$247,191)	\$230,671			

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Administrative Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-001-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			

ENDING BALANCE

8000 General Fund	-	-	-			
3400 Other Funds Ltd	54,147	54,147	-			
6400 Federal Funds Ltd	193,044	193,044	-			
TOTAL ENDING BALANCE	\$247,191	\$247,191	-			

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	(2)	2			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(1.48)	1.48			

Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Rehabilitative Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-002-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements		
		Priority: 00	Priority: 01	Priority: 02		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	681,613	-	228,191	453,422
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,326,532	-	1,326,532	-
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REVENUE CATEGORIES

8000 General Fund	681,613	-	228,191	453,422
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6400 Federal Funds Ltd	1,326,532	-	1,326,532	-
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TOTAL REVENUE CATEGORIES	\$2,008,145	-	\$1,554,723	\$453,422
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AVAILABLE REVENUES

8000 General Fund	681,613	-	228,191	453,422
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6400 Federal Funds Ltd	1,326,532	-	1,326,532	-
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TOTAL AVAILABLE REVENUES	\$2,008,145	-	\$1,554,723	\$453,422
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	377,712	53	129,259	248,400
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3400 Other Funds Ltd	(129,265)	(129,265)	-	-
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6400 Federal Funds Ltd	(47)	(690,048)	690,001	-
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Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Rehabilitative Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-002-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements		
		Priority: 00	Priority: 01	Priority: 02		
All Funds	248,400	(819,260)	819,260	248,400		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	193	-	61	132		
3400 Other Funds Ltd	(61)	(61)	-	-		
6400 Federal Funds Ltd	-	(320)	320	-		
All Funds	132	(381)	381	132		
3220 Public Employees Retire Cont						
8000 General Fund	59,641	8	20,411	39,222		
3400 Other Funds Ltd	(20,412)	(20,412)	-	-		
6400 Federal Funds Ltd	(6)	(108,956)	108,950	-		
All Funds	39,223	(129,360)	129,361	39,222		
3230 Social Security Taxes						
8000 General Fund	28,893	3	9,888	19,002		
3400 Other Funds Ltd	(9,888)	(9,888)	-	-		
6400 Federal Funds Ltd	(3)	(52,789)	52,786	-		
All Funds	19,002	(62,674)	62,674	19,002		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	302	-	95	207		
3400 Other Funds Ltd	(95)	(95)	-	-		
6400 Federal Funds Ltd	-	(501)	501	-		
All Funds	207	(596)	596	207		
3260 Mass Transit Tax						

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Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Rehabilitative Services

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements		
		Priority: 00	Priority: 01	Priority: 02		
8000 General Fund	149	-	-	149		
3270 Flexible Benefits						
8000 General Fund	133,158	37	41,537	91,584		
3400 Other Funds Ltd	(41,542)	(41,542)	-	-		
6400 Federal Funds Ltd	(32)	(222,474)	222,442	-		
All Funds	91,584	(263,979)	263,979	91,584		
OTHER PAYROLL EXPENSES						
8000 General Fund	222,336	48	71,992	150,296		
3400 Other Funds Ltd	(71,998)	(71,998)	-	-		
6400 Federal Funds Ltd	(41)	(385,040)	384,999	-		
TOTAL OTHER PAYROLL EXPENSES	\$150,297	(\$456,990)	\$456,991	\$150,296		
PERSONAL SERVICES						
8000 General Fund	600,048	101	201,251	398,696		
3400 Other Funds Ltd	(201,263)	(201,263)	-	-		
6400 Federal Funds Ltd	(88)	(1,075,088)	1,075,000	-		
TOTAL PERSONAL SERVICES	\$398,697	(\$1,276,250)	\$1,276,251	\$398,696		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,944	-	-	1,944		
4150 Employee Training						
8000 General Fund	1,581	-	-	1,581		
4175 Office Expenses						

Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Rehabilitative Services

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements		
		Priority: 00	Priority: 01	Priority: 02		
8000 General Fund	594	-	-	594		
4200 Telecommunications						
8000 General Fund	1,440	-	-	1,440		
4425 Facilities Rental and Taxes						
8000 General Fund	27,000	-	-	27,000		
3400 Other Funds Ltd	(107,031)	(107,031)	-	-		
6400 Federal Funds Ltd	(103,051)	(103,051)	-	-		
All Funds	(183,082)	(210,082)	-	27,000		
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,204	-	-	15,204		
4715 IT Expendable Property						
8000 General Fund	6,963	-	-	6,963		
SERVICES & SUPPLIES						
8000 General Fund	54,726	-	-	54,726		
3400 Other Funds Ltd	(107,031)	(107,031)	-	-		
6400 Federal Funds Ltd	(103,051)	(103,051)	-	-		
TOTAL SERVICES & SUPPLIES	(\$155,356)	(\$210,082)	-	\$54,726		
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	26,839	(101)	26,940	-		
3400 Other Funds Ltd	(35,840)	(35,840)	-	-		
6400 Federal Funds Ltd	126,839	(124,693)	251,532	-		
All Funds	117,838	(160,634)	278,472	-		

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Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Rehabilitative Services

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 102		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Independent Living for Older Blind Population Enhancements		
		Priority: 00	Priority: 01	Priority: 02		
EXPENDITURES						
8000 General Fund	681,613	-	228,191	453,422		
3400 Other Funds Ltd	(344,134)	(344,134)	-	-		
6400 Federal Funds Ltd	23,700	(1,302,832)	1,326,532	-		
TOTAL EXPENDITURES	\$361,179	(\$1,646,966)	\$1,554,723	\$453,422		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	344,134	344,134	-	-		
6400 Federal Funds Ltd	1,302,832	1,302,832	-	-		
TOTAL ENDING BALANCE	\$1,646,966	\$1,646,966	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	(7)	7	3		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	(8.33)	8.33	3.00		

Blind Commission

Agency Number 58500

BDV004B
2015-17 Biennium
Business Enterprises

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58500-003-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 103		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Improve Business Environment for Blind Entrepreneurs		
		Priority: 00	Priority: 01	Priority: 03		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 471,034 - 36,759 434,275

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 135,818 - 135,818 -

REVENUE CATEGORIES

8000 General Fund 471,034 - 36,759 434,275

6400 Federal Funds Ltd 135,818 - 135,818 -

TOTAL REVENUE CATEGORIES \$606,852 - \$172,577 \$434,275

AVAILABLE REVENUES

8000 General Fund 471,034 - 36,759 434,275

6400 Federal Funds Ltd 135,818 - 135,818 -

TOTAL AVAILABLE REVENUES \$606,852 - \$172,577 \$434,275

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 257,388 - 24,492 232,896

3400 Other Funds Ltd (24,492) (24,492) - -

6400 Federal Funds Ltd - (90,492) 90,492 -

Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Business Enterprises

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 103		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Improve Business Environment for Blind Entrepreneurs		
		Priority: 00	Priority: 01	Priority: 03		
All Funds	232,896	(114,984)	114,984	232,896		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	141	-	9	132		
3400 Other Funds Ltd	(9)	(9)	-	-		
6400 Federal Funds Ltd	-	(35)	35	-		
All Funds	132	(44)	44	132		
3220 Public Employees Retire Cont						
8000 General Fund	40,641	-	3,867	36,774		
3400 Other Funds Ltd	(3,867)	(3,867)	-	-		
6400 Federal Funds Ltd	-	(14,289)	14,289	-		
All Funds	36,774	(18,156)	18,156	36,774		
3230 Social Security Taxes						
8000 General Fund	19,690	-	1,874	17,816		
3400 Other Funds Ltd	(1,874)	(1,874)	-	-		
6400 Federal Funds Ltd	-	(6,922)	6,922	-		
All Funds	17,816	(8,796)	8,796	17,816		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	222	-	15	207		
3400 Other Funds Ltd	(15)	(15)	-	-		
6400 Federal Funds Ltd	-	(54)	54	-		
All Funds	207	(69)	69	207		
3260 Mass Transit Tax						

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Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Business Enterprises

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 103		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Improve Business Environment for Blind Entrepreneurs		
		Priority: 00	Priority: 01	Priority: 03		
8000 General Fund	140	-	-	140		
3270 Flexible Benefits						
8000 General Fund	98,086	-	6,502	91,584		
3400 Other Funds Ltd	(6,502)	(6,502)	-	-		
6400 Federal Funds Ltd	-	(24,026)	24,026	-		
All Funds	91,584	(30,528)	30,528	91,584		
OTHER PAYROLL EXPENSES						
8000 General Fund	158,920	-	12,267	146,653		
3400 Other Funds Ltd	(12,267)	(12,267)	-	-		
6400 Federal Funds Ltd	-	(45,326)	45,326	-		
TOTAL OTHER PAYROLL EXPENSES	\$146,653	(\$57,593)	\$57,593	\$146,653		
PERSONAL SERVICES						
8000 General Fund	416,308	-	36,759	379,549		
3400 Other Funds Ltd	(36,759)	(36,759)	-	-		
6400 Federal Funds Ltd	-	(135,818)	135,818	-		
TOTAL PERSONAL SERVICES	\$379,549	(\$172,577)	\$172,577	\$379,549		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,944	-	-	1,944		
4150 Employee Training						
8000 General Fund	1,581	-	-	1,581		
4175 Office Expenses						

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Business Enterprises

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-003-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101	Pkg: 103		
		Revenue Shortfalls	Maintain Services through General Fund Restoration	Improve Business Environment for Blind Entrepreneurs		
		Priority: 00	Priority: 01	Priority: 03		
8000 General Fund	594	-	-	594		
4200 Telecommunications						
8000 General Fund	1,440	-	-	1,440		
4425 Facilities Rental and Taxes						
8000 General Fund	27,000	-	-	27,000		
3400 Other Funds Ltd	(1)	(1)	-	-		
6400 Federal Funds Ltd	(34,661)	(34,661)	-	-		
All Funds	(7,662)	(34,662)	-	27,000		
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,204	-	-	15,204		
4715 IT Expendable Property						
8000 General Fund	6,963	-	-	6,963		
SERVICES & SUPPLIES						
8000 General Fund	54,726	-	-	54,726		
3400 Other Funds Ltd	(1)	(1)	-	-		
6400 Federal Funds Ltd	(34,661)	(34,661)	-	-		
TOTAL SERVICES & SUPPLIES	\$20,064	(\$34,662)	-	\$54,726		
EXPENDITURES						
8000 General Fund	471,034	-	36,759	434,275		
3400 Other Funds Ltd	(36,760)	(36,760)	-	-		
6400 Federal Funds Ltd	(34,661)	(170,479)	135,818	-		
TOTAL EXPENDITURES	\$399,613	(\$207,239)	\$172,577	\$434,275		

Blind Commission

Agency Number 58500

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Business Enterprises

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Maintain Services through General Fund Restoration Priority: 01	Pkg: 103 Improve Business Environment for Blind Entrepreneurs Priority: 03		
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ENDING BALANCE

8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	36,760	36,760	-	-		
6400 Federal Funds Ltd	170,479	170,479	-	-		
TOTAL ENDING BALANCE	\$207,239	\$207,239	-	-		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	3	(1)	1	3		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	(1.00)	1.00	3.00		

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 84,285 - 84,285

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 66,669 - 66,669

REVENUE CATEGORIES

8000 General Fund 84,285 - 84,285

6400 Federal Funds Ltd 66,669 - 66,669

TOTAL REVENUE CATEGORIES \$150,954 - \$150,954

AVAILABLE REVENUES

8000 General Fund 84,285 - 84,285

6400 Federal Funds Ltd 66,669 - 66,669

TOTAL AVAILABLE REVENUES \$150,954 - \$150,954

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 53,108 15 53,093

3400 Other Funds Ltd (53,104) (53,104) -

6400 Federal Funds Ltd (3) (41,998) 41,995

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			
All Funds	1	(95,087)	95,088			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	26	-	26			
3400 Other Funds Ltd	(26)	(26)	-			
6400 Federal Funds Ltd	-	(22)	22			
All Funds	-	(48)	48			
3220 Public Employees Retire Cont						
8000 General Fund	8,388	4	8,384			
3400 Other Funds Ltd	(8,386)	(8,386)	-			
6400 Federal Funds Ltd	-	(6,631)	6,631			
All Funds	2	(15,013)	15,015			
3230 Social Security Taxes						
8000 General Fund	4,063	1	4,062			
3400 Other Funds Ltd	(4,062)	(4,062)	-			
6400 Federal Funds Ltd	-	(3,213)	3,213			
All Funds	1	(7,274)	7,275			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	42	-	42			
3400 Other Funds Ltd	(42)	(42)	-			
6400 Federal Funds Ltd	-	(34)	34			
All Funds	-	(76)	76			
3270 Flexible Benefits						

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Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Policy Packages	Pkg: 070	Pkg: 101			
		Revenue Shortfalls	Maintain Services through General Fund Restoration			
		Priority: 00	Priority: 01			
8000 General Fund	18,686	8	18,678			
3400 Other Funds Ltd	(18,684)	(18,684)	-			
6400 Federal Funds Ltd	(2)	(14,776)	14,774			
All Funds	-	(33,452)	33,452			
OTHER PAYROLL EXPENSES						
8000 General Fund	31,205	13	31,192			
3400 Other Funds Ltd	(31,200)	(31,200)	-			
6400 Federal Funds Ltd	(2)	(24,676)	24,674			
TOTAL OTHER PAYROLL EXPENSES	\$3	(\$55,863)	\$55,866			
PERSONAL SERVICES						
8000 General Fund	84,313	28	84,285			
3400 Other Funds Ltd	(84,304)	(84,304)	-			
6400 Federal Funds Ltd	(5)	(66,674)	66,669			
TOTAL PERSONAL SERVICES	\$4	(\$150,950)	\$150,954			
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
8000 General Fund	(28)	(28)	-			
6400 Federal Funds Ltd	(121,234)	(121,234)	-			
All Funds	(121,262)	(121,262)	-			
EXPENDITURES						
8000 General Fund	84,285	-	84,285			
3400 Other Funds Ltd	(84,304)	(84,304)	-			

Blind Commission

Agency Number 58500

BDV004B
 2015-17 Biennium
 Orientation Cntr for the Blind

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58500-005-00-00-00000

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Maintain Services through General Fund Restoration Priority: 01			
6400 Federal Funds Ltd	(121,239)	(187,908)	66,669			
TOTAL EXPENDITURES	(\$121,258)	(\$272,212)	\$150,954			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	84,304	84,304	-			
6400 Federal Funds Ltd	187,908	187,908	-			
TOTAL ENDING BALANCE	\$272,212	\$272,212	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(1.10)	1.10			

08/26/14 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

2015-17
 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	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,619.00	44,060		162,796		206,856
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,717.00	19,001		70,207		89,208
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,231.00		30,131	95,413		125,544
000	OA C0104	AA	OFFICE SPECIALIST 2	1	.48	11.60	3,139.00		7,756	28,656		36,412
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00	18,439		68,129		86,568
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,974.00	20,315		75,061		95,376
000	OA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,358.00	22,278		82,314		104,592
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,197.00	26,567		98,161		124,728
000				8	7.48	179.60	4,730.25	150,660	37,887	680,737		869,284

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:001-00-00 070 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,231.00		30,131-	95,413-		125,544-
070	OA	C0104	AA OFFICE SPECIALIST 2	1-	.48-	11.60-	3,139.00		7,756-	28,656-		36,412-
070				2-	1.48-	35.60-	4,185.00		37,887-	124,069-		161,956-

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:001-00-00 101 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
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	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,231.00	30,131		95,413		125,544
101	OA	C0104 AA	OFFICE SPECIALIST 2	1	.48	11.60	3,139.00	7,756		28,656		36,412
101				2	1.48	35.60	4,185.00	37,887		124,069		161,956
				8	7.48	179.60	4,548.50	188,547		680,737		869,284

08/26/14 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

2015-17
 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	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	6,351.00	9,770		66,442		76,212
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,351.00	32,466		119,958		152,424
000	OA	C0104	AA OFFICE SPECIALIST 2	5	3.63	87.00	3,259.80	53,859	1,712	228,847		284,418
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,781.00	19,328		71,416		90,744
000	OA	C2333	AA REHAB INST FOR THE BLIND	6	6.00	144.00	4,576.83	44,889	32,790	581,385		659,064
000	OA	C6647	AA VOC REHABILITATION COUNSELOR	12	12.00	288.00	4,508.25	176,952	94,763	1,026,661		1,298,376
000	OA	C6648	AA VOC REHABILITATION SPECIALIST	1	1.00	24.00	5,028.00	25,703		94,969		120,672
000				27	25.13	603.00	4,421.11	362,967	129,265	2,189,678		2,681,910

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:002-00-00 070 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
070	OA	C0104	AA OFFICE SPECIALIST 2		.54-	12.90-	3,290.00	64	1,712-	40,793-		42,441-
070	OA	C2333	AA REHAB INST FOR THE BLIND	2-	2.00-	48.00-	4,365.00		32,790-	176,730-		209,520-
070	OA	C6647	AA VOC REHABILITATION COUNSELOR	5-	5.79-	138.89-	4,291.14	11-	94,763-	472,525-		567,299-
070				7-	8.33-	199.79-	4,122.54	53	129,265-	690,048-		819,260-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:002-00-00 101 Rehabilitative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0104	AA OFFICE SPECIALIST 2		.54	12.90	3,290.00	1,706		40,735		42,441
101	OA	C2333	AA REHAB INST FOR THE BLIND	2	2.00	48.00	4,365.00	32,790		176,730		209,520
101	OA	C6647	AA VOC REHABILITATION COUNSELOR	5	5.79	138.89	4,126.83	94,763		472,536		567,299
101				7	8.33	199.79	4,086.77	129,259		690,001		819,260

08/26/14 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	OA	C2333	AA REHAB INST FOR THE BLIND	3	3.00	72.00	3,450.00	248,400				248,400
102				3	3.00	72.00	3,450.00	248,400				248,400
				30	28.13	675.00	4,236.98	740,679		2,189,631		2,930,310

08/26/14 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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,351.00	32,466		119,958		152,424
000	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	4,791.00		24,492	90,492		114,984
000				2	2.00	48.00	5,571.00	32,466	24,492	210,450		267,408

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:003-00-00 070 Business Enterprises

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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
070	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	4,791.00		24,492-	90,492-		114,984-
070				1-	1.00-	24.00-	4,791.00		24,492-	90,492-		114,984-

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:003-00-00 101 Business Enterprises

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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	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,791.00	24,492		90,492		114,984
101				1	1.00	24.00	4,791.00	24,492		90,492		114,984

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:003-00-00 103 Business Enterprises

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
103	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,804.00	67,296				67,296
103	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,450.00	165,600				165,600
103				3	3.00	72.00	3,234.66	232,896				232,896
				5	5.00	120.00	4,346.85	289,854		210,450		500,304

08/26/14 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

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	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,231.00	27,268		98,276		125,544
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00	25,632		94,704		120,336
000	OA	C2304	AA MANUAL ARTS INSTRUCTOR	1	.60	14.40	3,607.00	11,063		40,878		51,941
000	OA	C2333	AA REHAB INST FOR THE BLIND	10	9.00	216.00	4,103.30	228,980	53,105	616,139		898,224
000				13	11.60	278.40	4,221.92	292,943	53,105	849,997		1,196,045

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:005-00-00 070 Orientation Cntr for

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
070	OA	C2333	AA REHAB INST FOR THE BLIND		1.10-	26.30-	3,615.50	15	53,104-	41,998-		95,087-
070					1.10-	26.30-	3,615.50	15	53,104-	41,998-		95,087-

08/26/14 REPORT NO.: PPDLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:58500 COMMISSION FOR THE BLIND
 SUMMARY XREF:005-00-00 101 Orientation Cntr for

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
101	OA	C2333	AA REHAB INST FOR THE BLIND		1.10	26.30	3,615.50	53,093		41,995		95,088
101					1.10	26.30	3,615.50	53,093		41,995		95,088
				13	11.60	278.40	4,030.42	346,051	1	849,994		1,196,046
				56	52.21	1253.00	4,243.60	1,565,131	1	3,930,812		5,495,944

08/26/14 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:58500 COMMISSION FOR THE BLIND
SUMMARY XREF:005-00-00 101 Orientation Cntr for

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
				56	52.21	1253.00	4,243.60	1,565,131	1	3,930,812		5,495,944

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7010	HA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,619.00	44,060		162,796		206,856
103	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,260.50	86,297		70,207		156,504
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	2.50	60.00	5,977.66	69,504		284,676		354,180
101	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	5,511.00	62,597		215,371		277,968
101	OA C0104	AA	OFFICE SPECIALIST 2	6	4.11	98.60	3,235.09	63,385		257,445		320,830
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,781.00	19,328		71,416		90,744
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,607.00	18,439		68,129		86,568
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,974.00	20,315		75,061		95,376
103	OA C0860	AA	PROGRAM ANALYST 1	3	3.00	72.00	4,254.60	190,092		90,492		280,584
000	OA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,358.00	22,278		82,314		104,592
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00	25,632		94,704		120,336
000	OA C1484	IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,197.00	26,567		98,161		124,728
000	OA C2304	AA	MANUAL ARTS INSTRUCTOR	1	.60	14.40	3,607.00	11,063		40,878		51,941
102	OA C2333	AA	REHAB INST FOR THE BLIND	19	18.00	432.00	4,068.86	608,167	1	1,197,521		1,805,689
000	OA C6647	AA	VOC REHABILITATION COUNSELOR	12	12.00	288.00	4,355.92	271,704		1,026,672		1,298,376
000	OA C6648	AA	VOC REHABILITATION SPECIALIST	1	1.00	24.00	5,028.00	25,703		94,969		120,672
				56	52.21	1253.00	4,243.60	1,565,131	1	3,930,812		5,495,944

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				56	52.21	1253.00	4,243.60	1,565,131	1	3,930,812		5,495,944

08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 001-00-00 070 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
0108001	000387980	001-01-00-00000	070 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,231.00	24.00-			30,131-	95,413-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0507001	000942660	001-01-00-00000	070 0 PP	OA C0104 AA	15 08	1-	.48-	3,139.00	11.60-			7,756-	28,656-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			070			2-	1.48-		35.60-			37,887-	124,069-		

08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 001-00-00 101 Administrative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 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
0108001	000387980	001-01-00-00000	101 0 PF	MMS X7006 AA	31X 02	1	1.00	5,231.00	24.00	30,131		95,413		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0507001	000942660	001-01-00-00000	101 0 PP	OA C0104 AA	15 08	1	.48	3,139.00	11.60	7,756		28,656		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			101			2	1.48		35.60	37,887		124,069		
							.00		.00	37,887	37,887-			

08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 002-00-00 070 Rehabilitative Servi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0009007	000387810	002-01-00-00000	070 0 PP OA	C0104 AA	15 09 1-	.63-	3,290.00	15.00-	6,845-	1,712-	40,793-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0009007	000387810	002-01-00-00000	070 0 PP OA	C0104 AA	15 09 1	.09	3,290.00	2.10	6,909				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7042002	000388120	002-01-00-00000	070 0 PF OA	C6647 AA	25 03 1-	1.00-	3,974.00	24.00-		19,075-	76,301-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7042003	000388130	002-01-00-00000	070 0 PF OA	C6647 AA	25 02 1-	1.00-	3,781.00	24.00-		18,149-	72,595-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7042008	000388170	002-01-00-00000	070 0 PF OA	C6647 AA	25 02 1-	1.00-	3,781.00	24.00-		18,149-	72,595-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7042011	000388200	002-01-00-00000	070 0 PF OA	C6647 AA	25 03 1-	1.00-	3,974.00	24.00-		20,315-	75,061-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7235004	000388260	002-01-00-00000	070 0 PF OA	C2333 AA	23 06 1-	1.00-	4,161.00	24.00-		15,629-	84,235-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7235005	000563670	002-01-00-00000	070 0 PF OA	C6647 AA	25 03 1-	1.00-	3,974.00	24.00-		19,075-	76,301-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7235006	000388280	002-01-00-00000	070 0 PF OA	C6647 AA	25 09 1-	1.00-	5,277.00	24.00-	26,976-		99,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7235006	000388280	002-01-00-00000	070 0 PF OA	C6647 AA	25 09 1	.21	5,277.00	5.11	26,965				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7235008	000388300	002-01-00-00000	070 0 PF OA	C2333 AA	23 08 1-	1.00-	4,569.00	24.00-		17,161-	92,495-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
			070		7-	8.33-		199.79-	53	129,265-	690,048-		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
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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
0009007	000387810	002-01-00-00000	101 0 PP OA	C0104 AA	15 09		.54	3,290.00	12.90	1,706		40,735		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042002	000388120	002-01-00-00000	101 0 PF OA	C6647 AA	25 03	1	1.00	3,974.00	24.00	19,075		76,301		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042003	000388130	002-01-00-00000	101 0 PF OA	C6647 AA	25 02	1	1.00	3,781.00	24.00	18,149		72,595		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042008	000388170	002-01-00-00000	101 0 PF OA	C6647 AA	25 02	1	1.00	3,781.00	24.00	18,149		72,595		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7042011	000388200	002-01-00-00000	101 0 PF OA	C6647 AA	25 03	1	1.00	3,974.00	24.00	20,315		75,061		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235004	000388260	002-01-00-00000	101 0 PF OA	C2333 AA	23 06	1	1.00	4,161.00	24.00	15,629		84,235		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235005	000563670	002-01-00-00000	101 0 PF OA	C6647 AA	25 03	1	1.00	3,974.00	24.00	19,075		76,301		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235006	000388280	002-01-00-00000	101 0 PF OA	C6647 AA	25 09		.79	5,277.00	18.89			99,683		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7235008	000388300	002-01-00-00000	101 0 PF OA	C2333 AA	23 08	1	1.00	4,569.00	24.00	17,161		92,495		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			101				7	8.33	199.79	129,259				690,001

08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0800001	001242850	002-01-00-00000	102 0 PF	OA	C2333 AA	23	02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0800002	001242860	002-01-00-00000	102 0 PF	OA	C2333 AA	23	02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0800003	001242870	002-01-00-00000	102 0 PF	OA	C2333 AA	23	02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			102					3	3.00		72.00	248,400				
								3	3.00		72.00	377,712	129,265-		47-	

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08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 003-00-00 070 Business Enterprises

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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
0022003	000790340	003-01-00-00000	070 0 PF	OA	C0860 AA	23 09	1-	1.00-	4,791.00	24.00-		24,492-	90,492-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			070				1-	1.00-		24.00-		24,492-	90,492-		

08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 003-00-00 101 Business Enterprises

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0022003	000790340	003-01-00-00000	101 0 PF	OA	C0860 AA	23	09	1	1.00	4,791.00	24.00	24,492		90,492		
			EST DATE: 2015/07/01		EXP DATE: 9999/01/01											
			101					1	1.00		24.00	24,492		90,492		

08/26/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 58500 COMMISSION FOR THE BLIND
 SUMMARY XREF: 003-00-00 103 Business Enterprises

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 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
0800004	001242880	003-01-00-00000	103 0 PF	OA C0860 AA	23 02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0800005	001242890	003-01-00-00000	103 0 PF	OA C0860 AA	23 02	1	1.00	3,450.00	24.00	82,800				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0800006	001242900	003-01-00-00000	103 0 PF	MENNZ0118 AA	17 02	1	1.00	2,804.00	24.00	67,296				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			103			3	3.00		72.00	232,896				
						3	3.00		72.00	257,388	24,492-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 070 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315003	001187630	005-01-00-00000	070 0 PF OA	C2333 AA	23 02	1-	1.00-	3,450.00	24.00-	37,426-	25,336-	20,038-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1315003	001187630	005-01-00-00000	070 0 PF OA	C2333 AA	23 02	1	.45	3,450.00	10.85	37,433				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1315004	001187650	005-01-00-00000	070 0 PF OA	C2333 AA	23 04	1-	1.00-	3,781.00	24.00-	41,016-	27,768-	21,960-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
1315004	001187650	005-01-00-00000	070 0 PF OA	C2333 AA	23 04	1	.45	3,781.00	10.85	41,024				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							070	1.10-	26.30-	15	53,104-	41,998-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 58500 COMMISSION FOR THE BLIND

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 005-00-00 101 Orientation Cntr for

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315003	001187630	005-01-00-00000	101 0 PF	OA	C2333 AA	23	02	.55	3,450.00	13.15	25,329		20,039		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
1315004	001187650	005-01-00-00000	101 0 PF	OA	C2333 AA	23	04	.55	3,781.00	13.15	27,764		21,956		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
101								1.10		26.30	53,093		41,995		
								.00		.00	53,108	53,104-	3-		
6								6.00		144.00	726,095	244,748-	50-		

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 58500 COMMISSION FOR THE BLIND
SUMMARY XREF: 005-00-00 101 Orientation Cntr for

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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
						6	6.00		144.00	726,095	244,748-		50-	

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