

Commission for the Blind

2009 - 2011 Biennium

Agency Number:

00585

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div										
5%	Rehabilitative Services	Rehab	Personal Services	Rehabilitative Instructor for the Blind-Roseberg open	20,550	110,751		\$ 131,301	1	1.00	Roseberg office will be closed, reducing services to Roseberg and Southern Oregon.
	Orientation and Career Center	OCCB	Personal Services	Rehabilitative Instructor for the Blind-Medford open	25,031	92,487		\$ 117,518	1	1.00	0709 established position will not be filled. Reduces blind client support for adaptive technology services in Medford.
	Orientation and Career Center	OCCB	Personal Services	Vocational Rehabilitation Counselor - Portland	2,153	108,036		\$ 110,189	1	1.00	Agency will have a decreased capacity for career exploration and cooking services. Additional burden will be placed on remaining staff.
	Rehabilitative Services	Rehab	Services and Supplies	Roseberg office and motorpool	2,328	8,832		\$ 11,160			
	Rehabilitative Services	Rehab	Special Payments	Special payments	36,574			\$ 36,574			Will cause an order of selection scenario, thereby making some clients wait for necessary services.
10%	Rehabilitative Services	Rehab	Special Payments	Special Payments	86,636	320,106		\$ 406,742			Will cause an order of selection scenario, thereby making some clients wait for necessary services.
15%	Rehabilitative Services	Rehab	Personal Services	Rehabilitative Instructor for the Blind-Central Oregon	20,201	106,057		\$ 126,258	1	1.00	Services to Central and Eastern Oregon will be decreased.
	Rehabilitative Services	Rehab	Personal Services	Vocational Rehabilitative Counselor-Portland	35,271	130,320		\$ 165,591	1	1.00	Position that establishes business relationships and placement services will be cut, thereby reducing awareness and support businesses provide to clients who are blind.
	Rehabilitative Services	Rehab	Services and Supplies	Office and motorpool for eliminated positions	5,016	18,792		\$ 23,808			
	Rehabilitative Services	Rehab	Services and Supplies	Agency Program Related S&S		20,000		\$ 20,000			Will reduce program related services and supplies.
	Rehabilitative Services	Rehab	Services and Supplies	Other S&S		10,000		\$ 10,000			Will reduce other services and supplies.
	Rehabilitative Services	Rehab	Services and Supplies	Expendable Property		20,000		\$ 20,000			Will reduce expendable property.
	Rehabilitative Services	Rehab	Special Payments	Special Payments	26,148	14,937		\$ 41,085			Will cause an order of selection scenario, thereby making some clients wait for necessary services.
20%	Rehabilitative Services	Rehab	Special Payments	Special Payments	86,636	320,106		\$ 406,742			Will cause an order of selection scenario, thereby making some clients wait for necessary services.
25%	Rehabilitative Services	Rehab	Personal Services	Vocational Rehabilitative Counselor - Lincoln City	34,819	128,647		\$ 163,466	1	1.00	Coastal office will be closed, requiring clients to be served from the Portland office.
	Rehabilitative Services	Rehab	Services and Supplies	Lincoln City rent and expenses	6,290	23,240		\$ 29,530			
	Rehabilitative Services	Rehab	Personal Services	Vocational Rehabilitative Counselor - Portland *	34,819	128,647		\$ 163,466	1	1.00	Position that establishes business relationships and placement services will be cut, thereby reducing awareness and support businesses provide to blind clients.
	Administrative Services	Rehab	Personal Services	Office Specialist 2**	10,708	39,572		\$ 50,280	1	0.50	Front desk support will be reduced, requiring removing staff from other duties to cover front desk when required.

30%	Rehabilitative Services		Rehab	Personal Services	Rehabilitative Instructor for the Blind-Portland	34,819	128,647	\$ 163,466	1	1.00	Our Portland Rehabilitation Instructor for the Blind position is the only position in the Portland metropolitan area that provides Rehabilitation Instruction for clients in vocational rehabilitation programs in their homes. This is essential in order to help individuals acquire the necessary independent living skills to travel safely and independently with a white cane, as well as function independently in all life areas that are needed in order for an individual to prepare for reintegration into employment.
	Rehabilitative Services		Rehab	Personal Services	Rehabilitation Instructor for the Blind - Portland (20,265	130,519	\$ 150,784	1	1.00	This Portland based mobility instructor position is one of two serving the Orientation and Career Center. Elimination of this position would require all students to receive instruction from the one remaining mobility instructor.
	Rehabilitative Services		Rehab	Personal Services	Vocational Rehabilitative Counselor - Portland **	31,552	67,707	\$ 99,259	1	1.00	This position serves Central and Eastern Oregon, a geographic territory of 15 rural counties. Reduction of this position would require that these rural counties be served out of our Portland office, which would increase the travel time necessary to provide services to the clients that live in these areas. Services would take longer and the ultimate employment goal would be delayed.
						519,816	1,927,403	\$ 2,447,219	11	10.50	

* Note: position is currently budgeted with OF and will require a fund shift to GF from another position.

**Note: funding for position is more than displayed and remaining funds should be rebudgeted once position is discontinued.