

HUMAN SERVICES - OTHER

Agency 315

Department of Services for the Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	80.0	4,407	22,917	27,324
Total Maintenance Level	80.0	4,480	24,809	29,289
Difference		73	1,892	1,965
Percent Change from Current Biennium	0.0%	1.7%	8.3%	7.2%
Performance Changes				
CTS Rate Adjustment		(2)	(6)	(8)
Office of Chief Information Officer			1	1
CTS Central Services		11	49	60
DES Central Services		3	8	11
Core Financial Systems Replacement		1	3	4
Fleet Program Rate Reduction			(4)	(4)
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate		5	7	12
WFSE General Government Master Agreement		54	426	480
General Wage Increase for State Employees		34	35	69
Subtotal		107	519	626
Total Proposed Budget	80.0	4,587	25,328	29,915
Difference		180	2,411	2,591
Percent Change from Current Biennium	0.0%	4.1%	10.5%	9.5%
Total Proposed Budget by Activity				
Vocational Rehabilitation and Employment Services for the Blind	65.6	436	23,782	24,218
Community Independent Living and Child and Family Programs	1.7		635	635
Department of Services for the Blind Administration	12.7	4,151	831	4,982
Telephonic Reading Services for the Blind			80	80
Total Proposed Budget	80.0	4,587	25,328	29,915

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

HUMAN SERVICES - OTHER

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation Program enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Through a federal Rehabilitation Services Administration grant, the Department of Services for the Blind provides comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment. Services include vocational counseling; post-secondary education; job readiness training; assistive technology devices, assessment and training; training in adaptive skills of blindness; educational transition services for teens and young adults; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

The Washington State Business Enterprise Program (BEP) provides opportunities for qualified legally-blind adults to operate successful food service businesses in government buildings. Types of food service businesses include snack/gift shops, espresso stands, delis, and cafeterias. These opportunities are provided through the federal Randolph-Sheppard Act.

To be eligible for the BEP Training Program, a candidate must: be a legally-blind U.S. citizen; have an aptitude for business management; receive a referral from a Department of Services for the Blind (DSB) counselor; have practical skills; and meet legal criteria for operating a business supported by federal law. DSB provides required training to become a BEP licensee for operating and managing a food-service facility; the essential pieces of food service equipment and small wares for each BEP facility; assistance to the new operator in opening up the facility; and ongoing management assistance and guidance. Funding for this program is generated through vending machines in government buildings and overhead is provided through General Fund–State dollars.

Community Independent Living and Child and Family Programs

The Department of Services for the Blind (DSB) provides a continuum of support for blind and visually impaired residents of the state through an integrated services model. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Service providers visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

Through the Independent Living Program, DSB provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, networking, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

Department of Services for the Blind Administration

This activity provides administrative support and business management for the Department of Services for the Blind. Administrative functions include budgeting, accounting, federal grants management, personnel, facilities management, information technology, and the State Rehabilitation Council for the Blind.

Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind in Baltimore, Maryland, and is mandated by RCW 74.18.045.