

315 - Dept of Services for the Blind

A001 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.

Account	FY 2016	FY 2017	Biennial Total
FTE	13.9	13.9	13.9
001 General Fund			
001-1 State	\$2,115,000	\$2,550,000	\$4,665,000
001-2 Federal	\$100,000	\$135,000	\$235,000
001 Account Total	\$2,215,000	\$2,685,000	\$4,900,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Return unemployed, underemployed or injured workers to work

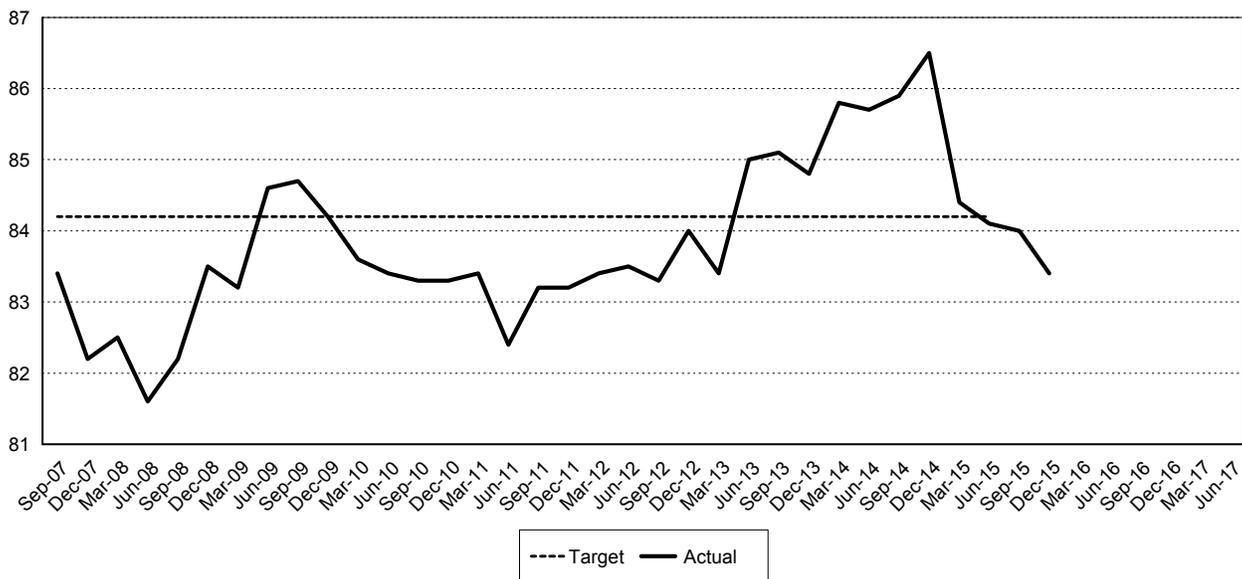
Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	83.4%	
	Q1	84%	
2013-15	Q8	84.1%	84.2%
	Q7	84.4%	84.2%
	Q6	86.5%	84.2%
	Q5	85.9%	84.2%
	Q4	85.7%	84.2%
	Q3	85.8%	84.2%
	Q2	84.8%	84.2%
	Q1	85.1%	84.2%
2011-13	Q8	85%	84.2%
	Q7	83.4%	84.2%
	Q6	84%	84.2%
	Q5	83.3%	84.2%
	Q4	83.5%	84.2%
	Q3	83.4%	84.2%
	Q2	83.2%	84.2%
	Q1	83.2%	84.2%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 000674 - Direct Services Expenditures as a Percentage of General Fund



A006 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.

Account	FY 2016	FY 2017	Biennial Total
02H Business Enterprises Revolving Account			
02H-6 Non-Appropriated	\$40,000	\$40,000	\$80,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

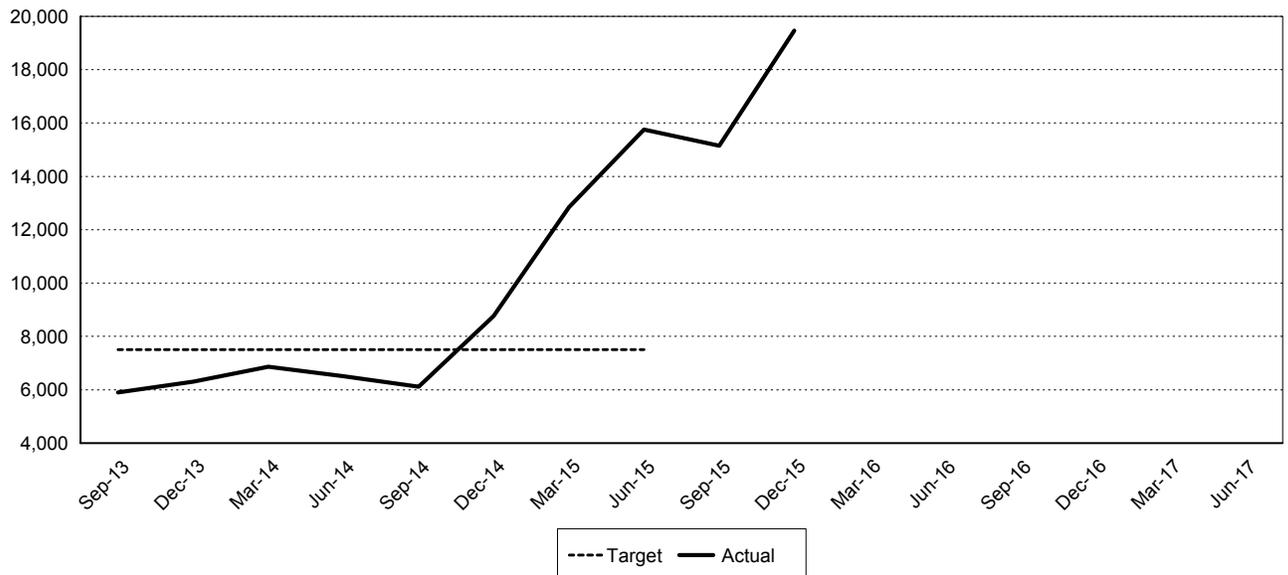
Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002582 The average monthly total contacts made by users of the National Federation of the Blind's reading services. Technologies include telephone, internet, smartphone apps, talking books, etc.

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	19,465	
	Q1	15,154	
2013-15	Q8	15,759	7,500
	Q7	12,844	7,500
	Q6	8,765	7,500
	Q5	6,115	7,500
	Q4	6,507	7,500
	Q3	6,868	7,500
	Q2	6,307	7,500
	Q1	5,896	7,500

Number 002582 - Number of contacts to the National Federation of the Blind's reading services



A007 Vocational Rehabilitation and Employment Services for the Blind

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

Account	FY 2016	FY 2017	Biennial Total
FTE	65.5	65.5	65.5
02H Business Enterprises Revolving Account			
02H-6 Non-Appropriated	\$934,000	\$935,000	\$1,869,000
001 General Fund			
001-1 State	\$179,000	\$178,000	\$357,000
001-2 Federal	\$10,529,000	\$10,699,000	\$21,228,000
001-7 Private/Local	\$30,000	\$30,000	\$60,000
001 Account Total	\$10,738,000	\$10,907,000	\$21,645,000

Statewide Result Area: **Prosperous Economy**
 Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

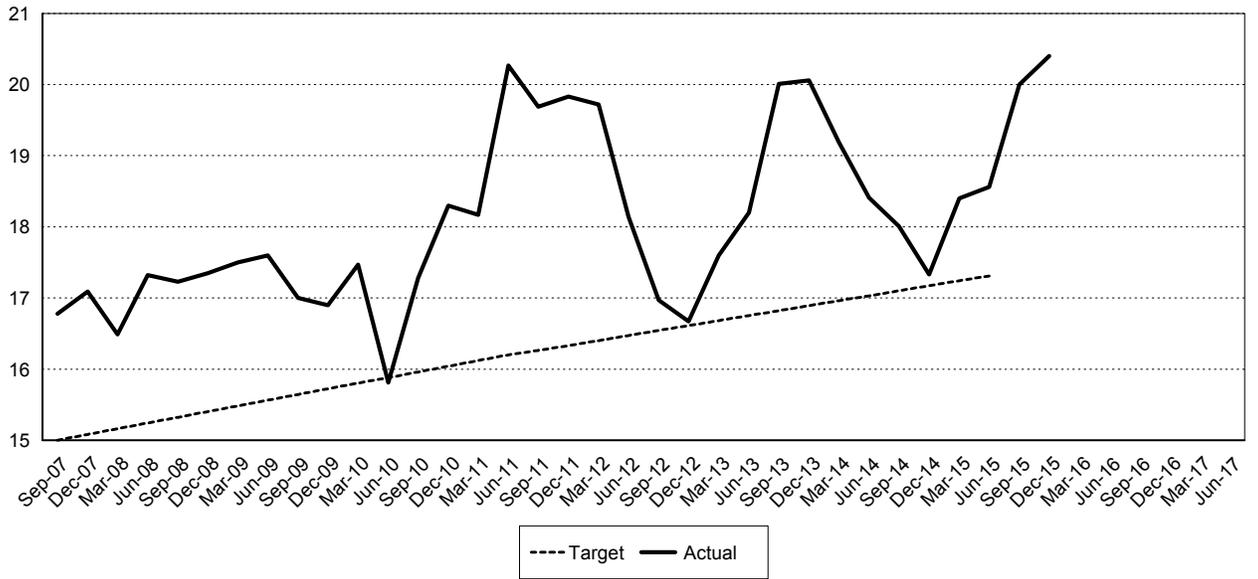
Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	\$20.4	
	Q1	\$20	
2013-15	Q8	\$18.56	\$17.31
	Q7	\$18.4	\$17.24
	Q6	\$17.33	\$17.17
	Q5	\$18.01	\$17.1
	Q4	\$18.41	\$17.03
	Q3	\$19.19	\$16.96
	Q2	\$20.06	\$16.89
	Q1	\$20.01	\$16.82
2011-13	Q8	\$18.2	\$16.75
	Q7	\$17.6	\$16.68
	Q6	\$16.67	\$16.61
	Q5	\$16.97	\$16.54
	Q4	\$18.14	\$16.47
	Q3	\$19.72	\$16.4
	Q2	\$19.83	\$16.33
	Q1	\$19.69	\$16.26

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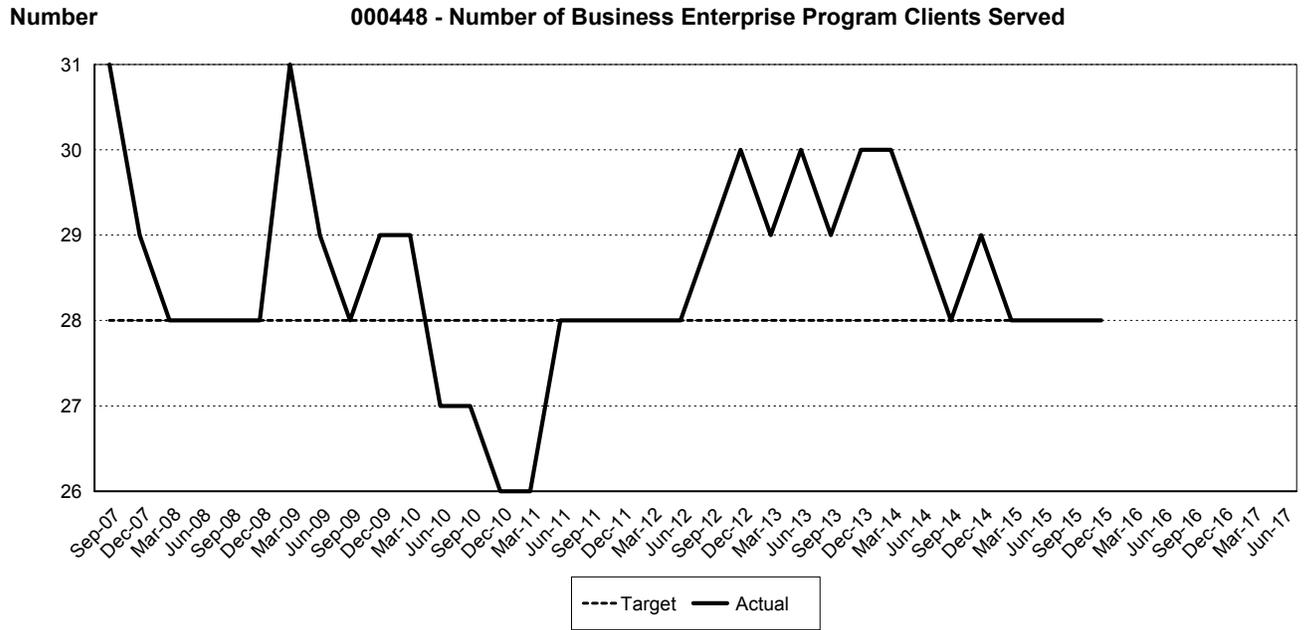
Dollars 000097 - Average hourly wage of successful participant employment outcomes



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000448 Number of business enterprise program clients served by the Department of Services for the blind.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	28	
	Q1	28	
2013-15	Q8	28	28
	Q7	28	28
	Q6	29	28
	Q5	28	28
	Q4	29	28
	Q3	30	28
	Q2	30	28
	Q1	29	28
2011-13	Q8	30	28
	Q7	29	28
	Q6	30	28
	Q5	29	28
	Q4	28	28
	Q3	28	28
	Q2	28	28
	Q1	28	28

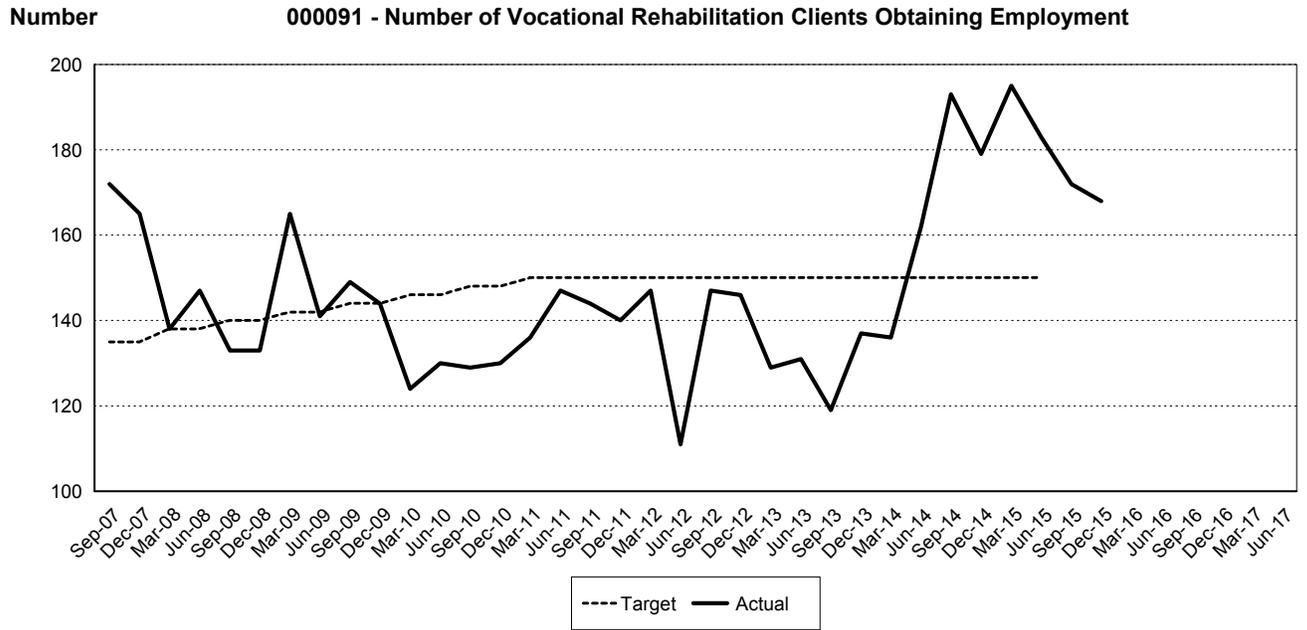
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	168	
	Q1	172	
2013-15	Q8	183	150
	Q7	195	150
	Q6	179	150
	Q5	193	150
	Q4	162	150
	Q3	136	150
	Q2	137	150
	Q1	119	150
2011-13	Q8	131	150
	Q7	129	150
	Q6	146	150
	Q5	147	150
	Q4	111	150
	Q3	147	150
	Q2	140	150
	Q1	144	150

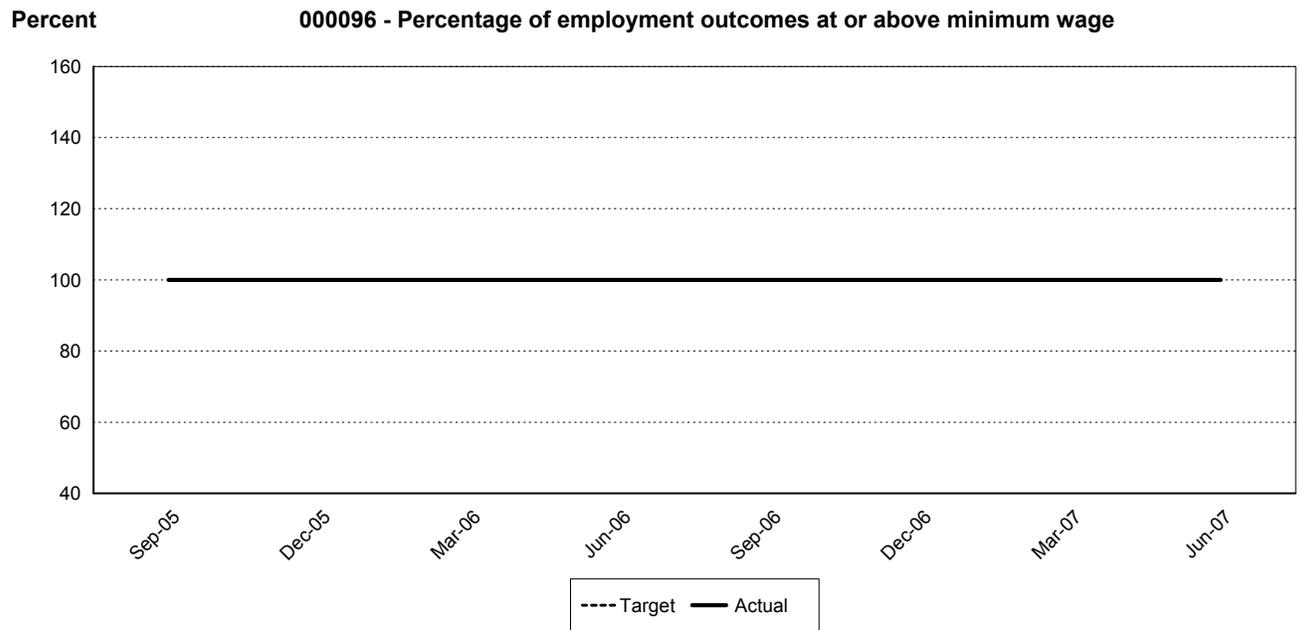
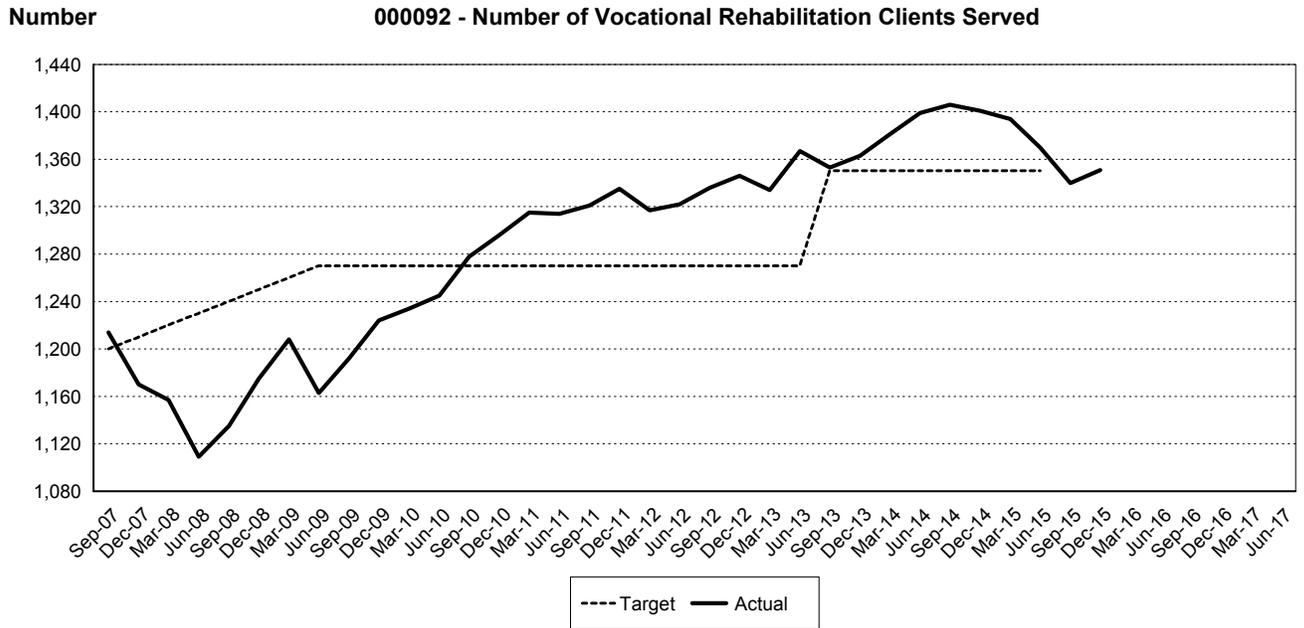
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,351	
	Q1	1,340	
2013-15	Q8	1,370	1,350
	Q7	1,394	1,350
	Q6	1,401	1,350
	Q5	1,406	1,350
	Q4	1,399	1,350
	Q3	1,381	1,350
	Q2	1,363	1,350
	Q1	1,353	1,350
2011-13	Q8	1,367	1,270
	Q7	1,334	1,270
	Q6	1,346	1,270
	Q5	1,336	1,270
	Q4	1,322	1,270
	Q3	1,317	1,270
	Q2	1,335	1,270
	Q1	1,321	1,270

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



A008 Community Independent Living and Child and Family Programs

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

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.

Account	FY 2016	FY 2017	Biennial Total
FTE	0.6	0.6	0.6
001 General Fund			
001-2 Federal	\$850,000	\$850,000	\$1,700,000

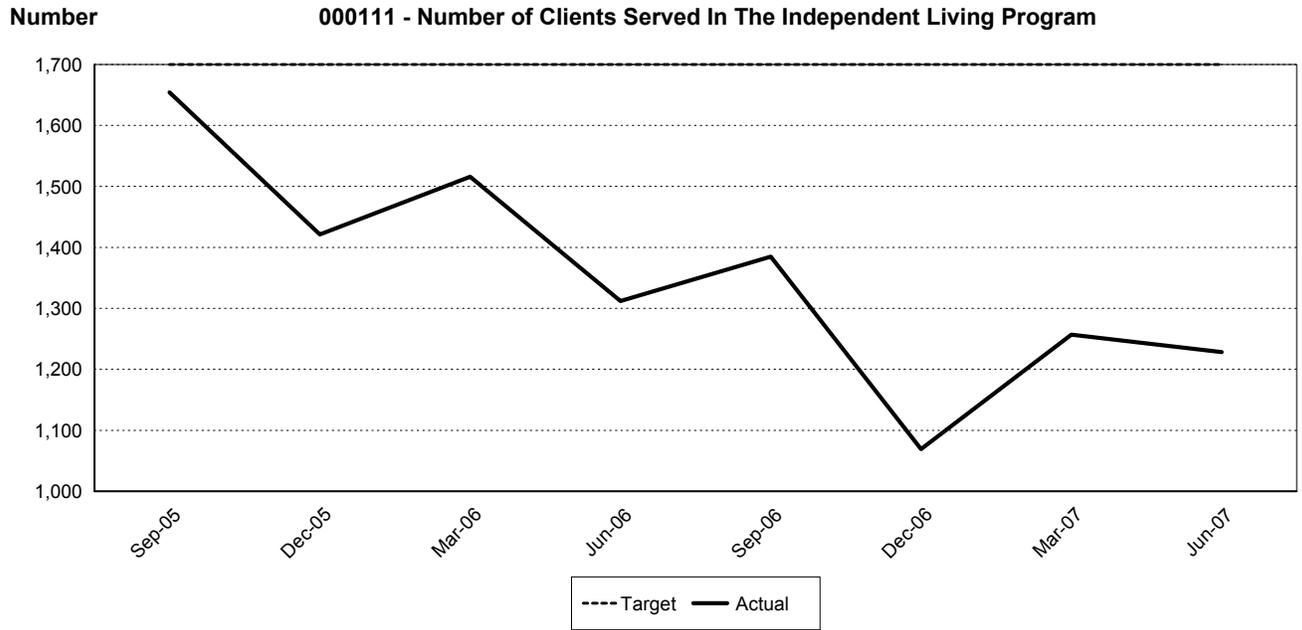
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide support services to children and families

Expected Results

000447 - Number of Child & Family Clients Served



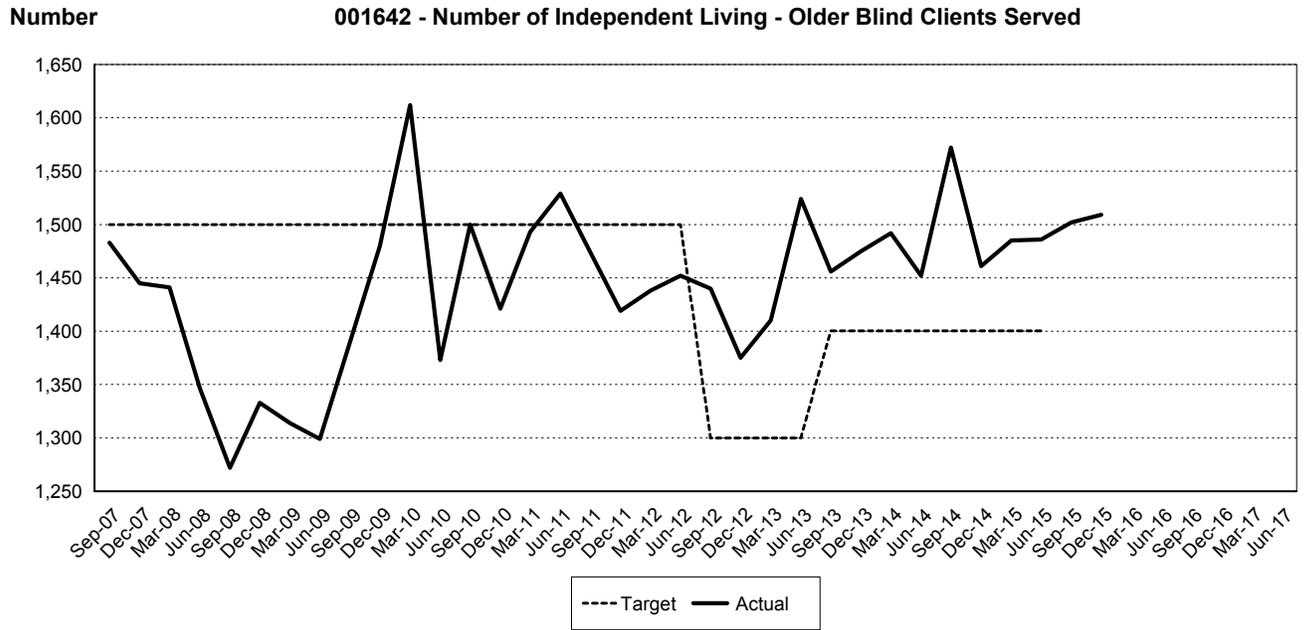
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Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,509	
	Q1	1,502	
2013-15	Q8	1,486	1,400
	Q7	1,485	1,400
	Q6	1,461	1,400
	Q5	1,572	1,400
	Q4	1,452	1,400
	Q3	1,492	1,400
	Q2	1,475	1,400
	Q1	1,456	1,400
2011-13	Q8	1,524	1,300
	Q7	1,410	1,300
	Q6	1,375	1,300
	Q5	1,440	1,300
	Q4	1,452	1,500
	Q3	1,438	1,500
	Q2	1,419	1,500
	Q1	1,474	1,500

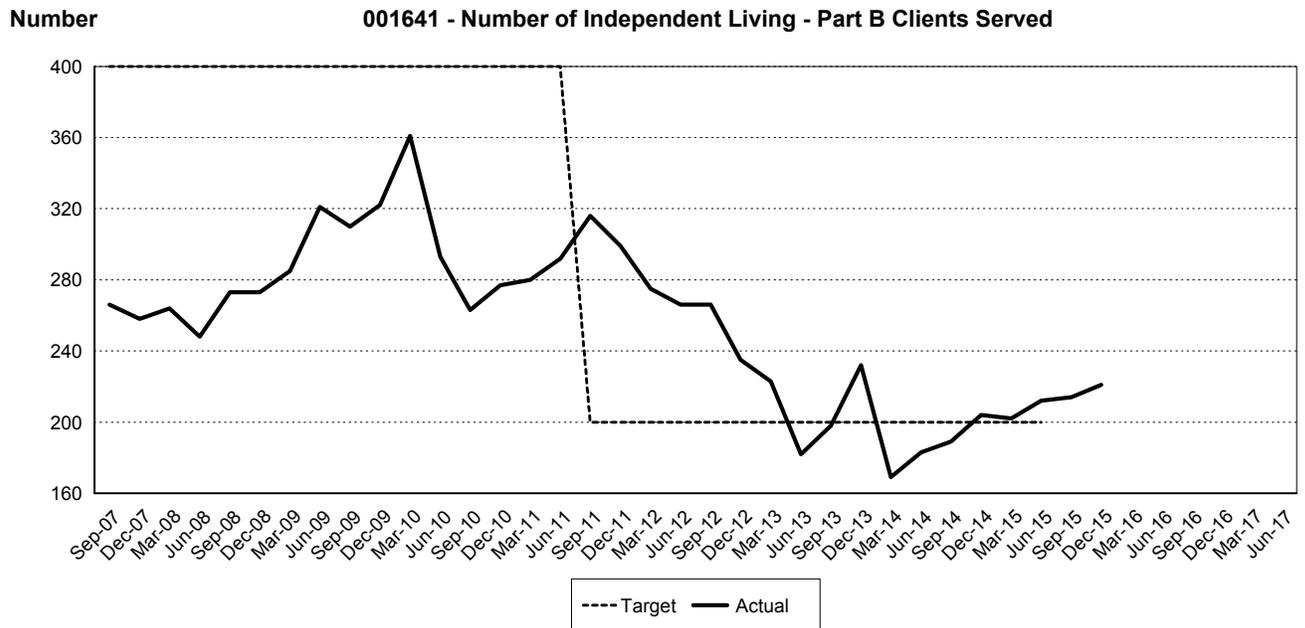
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Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001641 Number of Department of Services for the Blind Independent Living - Part B clients served.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	221	
	Q1	214	
2013-15	Q8	212	200
	Q7	202	200
	Q6	204	200
	Q5	189	200
	Q4	183	200
	Q3	169	200
	Q2	232	200
	Q1	198	200
2011-13	Q8	182	200
	Q7	223	200
	Q6	235	200
	Q5	266	200
	Q4	266	200
	Q3	275	200
	Q2	299	200
	Q1	316	200

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	80.0	80.0	80.0
GFS	\$2,294,000	\$2,728,000	\$5,022,000
Other	\$12,483,000	\$12,689,000	\$25,172,000
Total	\$14,777,000	\$15,417,000	\$30,194,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	315
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM