

Agency: 353 WA St. Center for Child Deafness
Decision Package Code/Title: 95 Enrollment/Workload Adjustments/SPI
Budget Period: 2015-17
Budget Level: M1 - Mandatory Caseload and Enrollment Changes

Program: Blank

Recommendation Summary Text:

We are requesting funds to assist with a Reasonable Accommodation request. We have hired a highly qualified School Psychologist to serve students throughout the state. Our employee is Deaf-Blind and we have determined the most cost effective method of transportation would be to hire a driver to transport the employee to the various districts.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	41,166	43,479	84,645
Total Cost	41,166	43,479	84,645
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	.8	.8	.8

Package Description:

Reasonable Accommodation Driver for Deaf-Blind Employee

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

We anticipate an increase in revenues associated with the expanded Outreach service. Currently we have 30 Psychology assessment requests at \$750 per visit.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This position directly links with the agency statewide service objectives.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This position is indirectly linked to Outreach and education goals and therefore supports the Governor's World Class Education goals.

What are the other important connections or impacts related to this proposal?

This position will assist other Outreach members for transportation needs as required. This will help the agency to reduce transportation costs.

What alternatives were explored by the agency, and why was this alternative chosen?

The agency conducted a cost assessment associated with public transportation, shuttles and taxi fare. We found a dedicated driver to be more cost effective.

What are the consequences of adopting or not adopting this package?

The agency will be required to limit service delivery associated with this highly qualified professional.

What is the relationship, if any, to the state's capital budget?

No relationship to the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

No changes required.

Expenditure and revenue calculations and assumptions

The agency is looking to create a Truck Driver 1 position at a Range 36G (FY16 Step G and FY17 Step I). Anticipated revenues associated with this position specifically are set at \$22,500 based upon current contract requests. \$6000 for goods and services associated with fuel, parking and other costs.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are on-going and the agency anticipates continued employment of the highly qualified professional.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	25,857	27,558	53,415
B Employee Benefits	9,309	9,921	19,230
E Goods\Other Services	6,000	6,000	12,000
Total Objects	41,166	43,479	84,645