

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	327.0	27,651	99,397	127,048
Total Maintenance Level	318.1	24,479	99,251	123,730
Difference	(8.9)	(3,172)	(146)	(3,318)
Percent Change from Current Biennium	(2.7)%	(11.5)%	(0.1)%	(2.6)%
Performance Changes				
One-Time Relocation		150		150
Ongoing Lease Adjustments		130		130
State Public Employee Benefits Rate		25		25
WFSE General Government Master Agreement		1,818		1,818
General Wage Increase for State Employees		144		144
Subtotal		2,267		2,267
Total Proposed Budget	318.1	26,746	99,251	125,997
Difference	(8.9)	(905)	(146)	(1,051)
Percent Change from Current Biennium	(2.7)%	(3.3)%	(0.1)%	(0.8)%
Total Proposed Budget by Activity				
Office of Deaf and Hard of Hearing	8.9	5,089		5,089
Vocational Rehabilitation Administration	2.9	5,661	1,925	7,586
Vocational Counseling and Guidance	286.4	9,018	45,679	54,697
Vocational Rehabilitation Direct Client Services	20.0	6,978	51,647	58,625
Total Proposed Budget	318.1	26,746	99,251	125,997

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

One-Time Relocation

One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State)

Ongoing Lease Adjustments

Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State)

HUMAN SERVICES - DSHS

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

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently.

Vocational Rehabilitation Administration

Administration includes expenses necessary to carry out the administrative functions of the Vocational Rehabilitation (VR) program. Administrative activities are defined as statewide activities related to program planning and evaluation, information systems, budgeting, accounting, financial management, staff development, and quality assurance. Expenses include salaries and fringe benefits of staff who conduct administrative activities, including overhead costs. Administration includes costs incidental to carrying out the functions of the Rehabilitation Act of 1973, as amended, State Rehabilitation Council, as required by the Rehabilitation Act and the State Independent Living Council. Also included are funds expended for DSHS administrative indirect costs.

Vocational Counseling and Guidance

Vocational Counseling and Guidance includes expenses incidental to the provision of Vocational Rehabilitation (VR) services, directly. Expenses include salaries, fringe benefits, and personnel development of VR Counselors and Rehabilitation Technicians, as well as overhead costs. VR Counseling staff provide assessment, counseling, guidance, and placement services to assist individuals with disabilities in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Counseling and Guidance expenses also include costs associated with personnel that provide support, supervision, and consultation for the provision of vocational rehabilitation services.

Vocational Rehabilitation Direct Client Services

Direct client services include expenses for goods and services purchased from public or private vendors on behalf of the Vocational Rehabilitation (VR) client. Goods and services are purchased to assist the individuals with disabilities to overcome the unique employment barriers they experience. The division offers a variety of goods and services including assessment services for determining service eligibility and vocational rehabilitation needs, diagnostic or treatment services for physical or mental impairments, job readiness training, augmentative skills training, vocational and occupational skills training, transportation, personal assistance services, job search and job placement services, job retention services, follow up and follow along services, rehabilitation technology services, and post employment services.