

State School for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	92.5	12,998	1,841	14,839
2017-19 Maintenance Level	92.5	13,357	1,979	15,336
Difference from 2015-17	0.0	359	138	497
% Change from 2015-17	0.0%	2.8%	7.5%	3.3%
Policy Other Changes:				
1. Birth to Three Services	2.0	219	0	219
2. Increase in Private-Local Authority	3.0	0	2,000	2,000
Policy -- Other Total	5.0	219	2,000	2,219
Policy Comp Changes:				
3. Adjust Compensation Double Count	0.0	-109	-66	-175
4. State Public Employee Benefits Rate	0.0	39	6	45
5. WFSE General Government	0.0	254	24	278
6. State Represented Emp Benefits Rate	0.0	206	49	255
7. WPEA General Government	0.0	118	76	194
8. Non-Rep General Wage Increase	0.0	121	17	138
9. Non-Rep Targeted Pay Increases	0.0	195	0	195
10. Vacation Leave Chng-Non-represented	0.0	4	0	4
11. Wage Adjustment for I-732 Staff	0.0	14	8	22
12. K-12 Compensation	0.0	789	470	1,259
Policy -- Comp Total	0.0	1,631	584	2,215
Policy Central Services Changes:				
13. CTS Central Services	0.0	-5	0	-5
14. DES Central Services	0.0	11	0	11
Policy -- Central Svcs Total	0.0	6	0	6
Total Policy Changes	5.0	1,856	2,584	4,440
2017-19 Policy Level	97.5	15,213	4,563	19,776
Difference from 2015-17	5.0	2,215	2,722	4,937
% Change from 2015-17	5.4%	17.0%	147.9%	33.3%

State School for the Blind Recommendation Summary

POLICY CHANGES

1. Birth to Three Services

Funding supports the continued growth of the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to create and manage a sustainable, accessible and responsive system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program. Families of infants and toddlers who are BVI will have accessible and responsive services and supports from a certified teacher of the visually impaired, including informational, instructional and emotional supports to mediate the potential negative developmental impacts due to their child's visual impairment. (General Fund-State)

2. Increase in Private-Local Authority

Expenditure authority is aligned with anticipated revenues for the Washington State School for the Blind private/local account. This technical correction will ensure the WSSB continues to meet the needs of blind and visually impaired children statewide. (School for the Blind Account-Non-Appr)

3. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 raises is offset here, so that it is not included twice. (General Fund-State; School for the Blind Account-Non-Appr)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; School for the Blind Account-Non-Appr)

State School for the Blind Recommendation Summary

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

6. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; School for the Blind Account-Non-Appr)

7. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

8. Non-Rep General Wage Increase

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 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; School for the Blind Account-Non-Appr)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

10. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-State)

State School for the Blind Recommendation Summary

11. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of 6 percent in 2017-19. (General Fund-State; School for the Blind Account-Non-Appr)

12. K-12 Compensation

As part of the state's commitment to fully fund basic education, salary allocations for beginning educators are increased to \$44,975 in the 2017-18 school year and \$54,587 in the 2018-19 school year. Salary allocations for certificated instructional staff are sufficient for ten months of usual and customary work during the school year plus an additional 30 hours in the 2017-18 school year and 80 hours in the 2018-19 school year of effective professional learning. Teachers at the Washington State School for the Blind (WSSB) are paid pursuant to the salary allocation model for the Vancouver school district. Funding is provided to align WSSB with the new salary allocations for the Vancouver school district. (General Fund-State; School for the Blind Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)