

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
2017-19 Original Appropriations	80.0	5,003	27,322	32,325
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(173)	173	0
2. Updated PEBB Rate	0.0	(8)	(40)	(48)
Maintenance -- Comp Total	0.0	(181)	133	(48)
Maintenance Central Services Changes:				
3. Audit Services	0.0	0	1	1
4. CTS Central Services	0.0	1	1	2
5. DES Central Services	0.0	0	1	1
6. OFM Central Services	0.0	0	1	1
7. Workers' Compensation	0.0	1	5	6
8. DES Rate Compensation Changes	0.0	1	4	5
Maintenance -- Central Svcs Total	0.0	3	13	16
Total Maintenance Changes	0.0	(178)	146	(32)
2017-19 Maintenance Level	80.0	4,825	27,468	32,293
Policy Other Changes:				
9. Estate Settlement	0.0	187	0	187
Policy -- Other Total	0.0	187	0	187
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	4	5
Policy -- Comp Total	0.0	1	4	5
Policy Central Services Changes:				
11. CTS Central Services	0.0	1	4	5
12. DES Central Services	0.0	1	4	5
13. OFM Central Services	0.0	1	3	4
14. CTS Fee for Service Adjustment	0.0	2	8	10
Policy -- Central Svcs Total	0.0	5	19	24
Total Policy Changes	0.0	193	23	216
2017-19 Policy Level	80.0	5,018	27,491	32,509

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Department of Services for the Blind (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal)

4. 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; General Fund-Federal)

5. 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-Federal)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-Federal)

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7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal)

9. Estate Settlement

The Department of Services for the Blind received a donation from an estate settlement in fiscal year 2017 to be used for individuals who are blind or visually impaired. One-time appropriation authority is provided for access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and funding to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

11. 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; General Fund-Federal)

12. 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; General Fund-Federal)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal)

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14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)