

Agency 351

State School for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	97.5	14,403	4,147	18,550
Maintenance Other Changes:				
1. Reasonable Accommodation	0.0	99	0	99
2. Student Transportation	0.0	241	0	241
Maintenance -- Other Total	0.0	340	0	340
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(591)	591	0
4. Updated PEBB Rate	0.0	(56)	(13)	(69)
5. Paid Family Leave--Employer Premium	0.0	1	0	1
6. Correct Compensation Funding	0.0	82	0	82
Maintenance -- Comp Total	0.0	(564)	578	14
Maintenance Central Services Changes:				
7. CTS Central Services	0.0	1	0	1
8. OFM Central Services	0.0	2	0	2
9. Workers' Compensation	0.0	(39)	0	(39)
Maintenance -- Central Svcs Total	0.0	(36)	0	(36)
Total Maintenance Changes	0.0	(260)	578	318
2017-19 Maintenance Level	97.5	14,143	4,725	18,868
Policy Other Changes:				
10. Digital Braille Literacy Access	0.0	100	0	100
11. K-12 Salary Allocations	0.0	222	0	222
Policy -- Other Total	0.0	322	0	322
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	7	2	9
Policy -- Comp Total	0.0	7	2	9
Policy Central Services Changes:				
13. CTS Central Services	0.0	7	0	7
14. OFM Central Services	0.0	6	0	6

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Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Fee for Service Adjustment	0.0	2	0	2
Policy -- Central Svcs Total	0.0	15	0	15
Total Policy Changes	0.0	344	2	346
2017-19 Policy Level	97.5	14,487	4,727	19,214

POLICY CHANGES**1. Reasonable Accommodation**

Reasonable accommodation for employees with disabilities is mandated by the Americans with Disabilities Act (ADA) and supports the Governor's Executive Order 13-02 - Improving Employment Opportunities and Outcomes for People with Disabilities in State Employment. This accommodation can range from magnification aids to drivers for the visually impaired. The number of Washington State School for the Blind (WSSB) employees requiring some form of reasonable accommodation has increased in recent years and is currently at 20 percent. Funding provides state support for the increased need for reasonable accommodation. (General Fund-State)

2. Student Transportation

Beyond general student transportation costs, WSSB funds weekend transportation home for residential students around the state. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding brings state support in line with actual costs incurred for student transportation. (General Fund-State)

3. 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)

4. 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; School for the Blind Account-Non-Appr)

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5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

6. Correct Compensation Funding

This technical correction is for a legislatively-approved 2 percent general wage increase that was inadvertently left out of the final 2017-19 biennial budget. (General Fund-State)

7. 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)

8. 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)

9. 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)

10. Digital Braille Literacy Access

Funding provides electronic braille display technology for all braille-reading students at WSSB. As curriculum and assessments have shifted to digital formats, an opportunity gap has developed for braille readers without access to assistive technology. This technology provides the means to close that gap through computer access to classroom materials and assessments, supporting greater independence and digital literacy. (General Fund-State)

11. K-12 Salary Allocations

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in school year 2018-19. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. (General Fund-State)

12. 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; School for the Blind Account-Non-Appr)

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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. 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)

15. 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)