

## Department of Services for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>80.0</b>	<b>5,022</b>	<b>25,172</b>	<b>30,194</b>
<b>2017-19 Maintenance Level</b>	<b>80.0</b>	<b>4,946</b>	<b>26,697</b>	<b>31,643</b>
Difference from 2015-17	0.0	-76	1,525	1,449
% Change from 2015-17	0.0%	-1.5%	6.1%	4.8%
<b>Policy Other Changes:</b>				
1. Business Management System	3.5	3,206	0	3,206
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>3,206</b>	<b>0</b>	<b>3,206</b>
<b>Policy Comp Changes:</b>				
2. State Public Employee Benefits Rate	0.0	11	24	35
3. WFSE General Government	0.0	50	441	491
4. State Represented Emp Benefits Rate	0.0	24	152	176
5. Non-Rep General Wage Increase	0.0	29	60	89
6. WFSE Orca Transit Pass	0.0	2	34	36
7. Orca Transit Pass-Not WFSE	0.0	2	4	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>118</b>	<b>715</b>	<b>833</b>
<b>Policy Central Services Changes:</b>				
8. CTS Central Services	0.0	12	54	66
9. DES Central Services	0.0	3	13	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>15</b>	<b>67</b>	<b>82</b>
<b>Total Policy Changes</b>	<b>3.5</b>	<b>3,339</b>	<b>782</b>	<b>4,121</b>
<b>2017-19 Policy Level</b>	<b>83.5</b>	<b>8,285</b>	<b>27,479</b>	<b>35,764</b>
Difference from 2015-17	3.5	3,263	2,307	5,570
% Change from 2015-17	4.4%	65.0%	9.2%	18.4%

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### POLICY CHANGES

#### 1. Business Management System

A business management system is a critical component of the Department of Services for the Blind's (DSB) delivery of services. In addition to providing efficient management of participant information, the system supports the agency's compliance with state and federal statutes and provides the data to support funding and reporting. In November 2015, the agency's current business management vendor provided notice that it will no longer support the existing solution. Funding and staff are necessary to contract with a vendor to develop and implement a new system. (General Fund-State)

#### 2. 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; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

#### 3. 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; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

#### 4. 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; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

#### 5. 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; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

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### **6. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

### **7. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

### **8. 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; Business Enterprises Revolving Account-Non-Appr)

### **9. 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; Business Enterprises Revolving Account-Non-Appr)