

315 - Dept of Services for the Blind

A001 Department of Services for the Blind Administration

Staff provide administrative support and management for the Department of Services for the Blind (DSB). Their functions include budget and accounting, personnel, training, and information technology. Support for the State Rehabilitation Council for the Blind is also included in this activity. (General Fund-State, General Fund-Federal)

Account	FY 2010	FY 2011	Biennial Total
FTE	13.0	13.0	13.0
001 General Fund			
001-1 State	\$324,000	\$284,000	\$608,000
001-2 Federal	\$1,664,000	\$1,667,000	\$3,331,000
001 Account Total	\$1,988,000	\$1,951,000	\$3,939,000

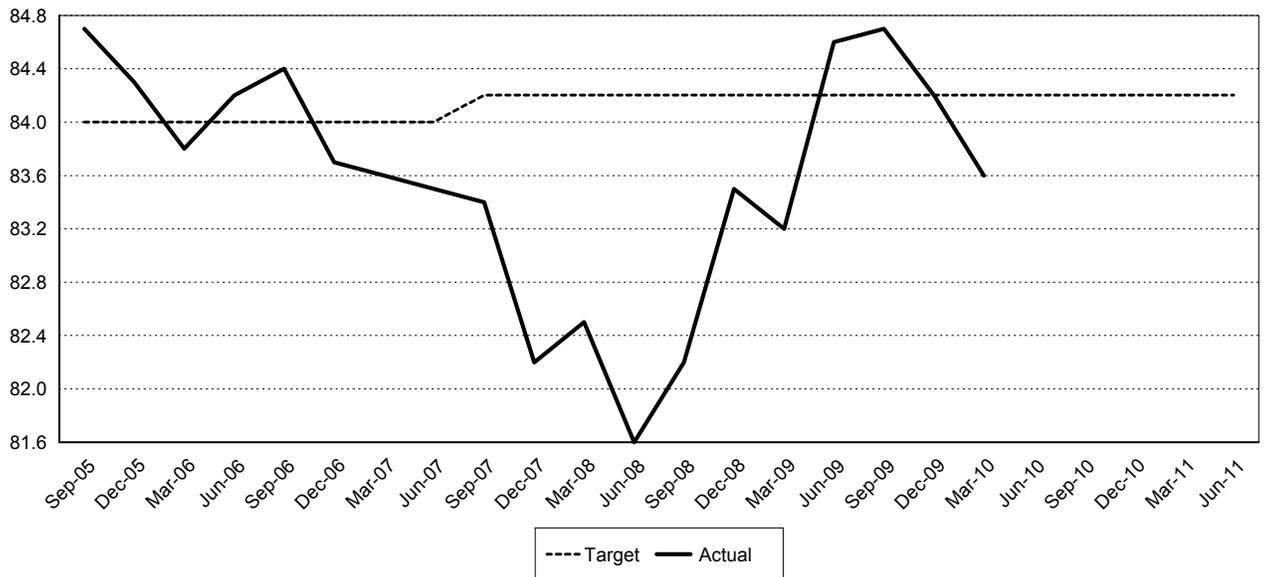
Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

000674 Percentage of general fund dollars expended on direct services for the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2009-11	Q8		84.2%
	Q7		84.2%
	Q6		84.2%
	Q5		84.2%
	Q4		84.2%
	Q3	83.6%	84.2%
	Q2	84.2%	84.2%
	Q1	84.7%	84.2%
2007-09	Q8	84.6%	84.2%
	Q7	83.2%	84.2%
	Q6	83.5%	84.2%
	Q5	82.2%	84.2%
	Q4	81.6%	84.2%
	Q3	82.5%	84.2%
	Q2	82.2%	84.2%
	Q1	83.4%	84.2%
2005-07	Q8	83.5%	84%
	Q7	83.6%	84%
	Q6	83.7%	84%
	Q5	84.4%	84%
	Q4	84.2%	84%
	Q3	83.8%	84%
	Q2	84.3%	84%
	Q1	84.7%	84%

Percent 000674 - Direct Services Expenditures as a Percentage of General Fund



A006 Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) in Baltimore, Maryland, and is mandated by RCW 74.18.045. (Business Enterprises Revolving Account-Nonappropriated)

Account	FY 2010	FY 2011	Biennial Total
02H Business Enterprises Revolving Account			
02H-6 Non-Appropriated	\$40,000	\$40,000	\$80,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

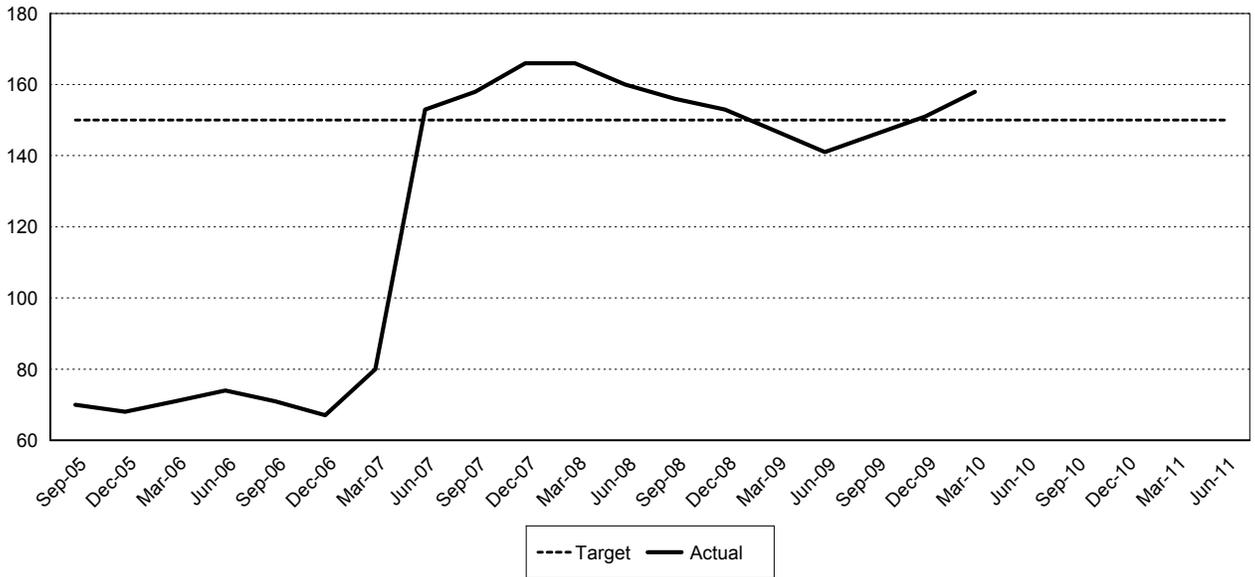
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000450 Number of users of the National Federation of the Blind's telephonic reading services.			
Biennium	Period	Actual	Target
2009-11	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3	158	150
	Q2	151	150
	Q1	146	150
2007-09	Q8	141	150
	Q7	147	150
	Q6	153	150
	Q5	156	150
	Q4	160	150
	Q3	166	150
	Q2	166	150
	Q1	158	150
2005-07	Q8	153	150
	Q7	80	150
	Q6	67	150
	Q5	71	150
	Q4	74	150
	Q3	71	150
	Q2	68	150
	Q1	70	150

Number 000450 - Number of users of the National Federation of the Blind's telephonic reading services



A007 Vocational Rehabilitation and Employment Services for the Blind

The Vocational Rehabilitation program (VR) enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Federal law mandates that VR provide comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment (IPE). Services include vocational counseling; assistive technology assessment and training; training of adaptive skills of blindness and adult basic skills; transition services; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

Both federal and state law give first priority to qualified, legally blind persons for the opportunity to operate food facilities in publically owned buildings. The Vending Facility Program is a federal program funded entirely by revenues received from vending machines in state and federal buildings. The Business Enterprise Program (BPE) trains and licenses legally blind people to manage snack/gift shops, espresso stands, and food service facilities in government buildings. BEP provides ongoing management and assistance and essential food service equipment, and establishes new facilities as opportunities arise.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	53.5	53.5	53.5
02H Business Enterprises Revolving Account			
02H-6 Non-Appropriated	\$892,000	\$893,000	\$1,785,000
001 General Fund			
001-1 State	\$1,692,000	\$1,576,000	\$3,268,000
001-2 Federal	\$5,969,000	\$5,957,000	\$11,926,000
001-7 Private/Local	\$15,000	\$15,000	\$30,000
001-8 Federal Stimulus	\$395,000	\$0	\$395,000
001 Account Total	\$8,071,000	\$7,548,000	\$15,619,000

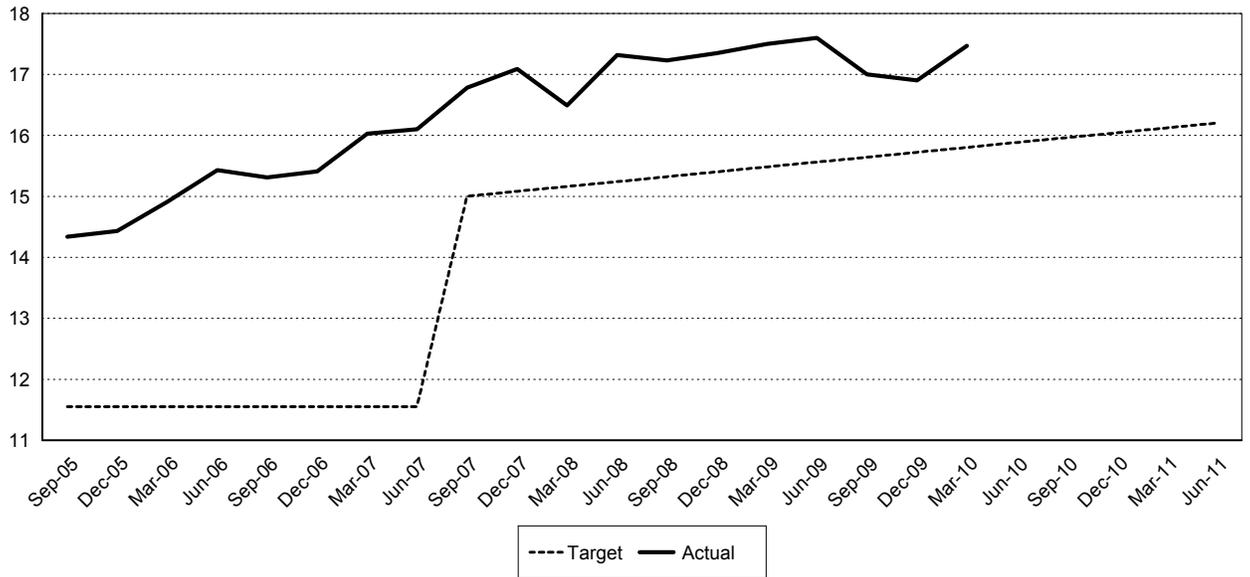
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000097 Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.			
Biennium	Period	Actual	Target
2009-11	Q8		\$16.2
	Q7		\$16.12
	Q6		\$16.04
	Q5		\$15.96
	Q4		\$15.88
	Q3	\$17.47	\$15.8
	Q2	\$16.9	\$15.72
	Q1	\$17	\$15.64
2007-09	Q8	\$17.6	\$15.56
	Q7	\$17.5	\$15.48
	Q6	\$17.35	\$15.4
	Q5	\$17.23	\$15.32
	Q4	\$17.32	\$15.24
	Q3	\$16.49	\$15.16
	Q2	\$17.09	\$15.08
	Q1	\$16.78	\$15
2005-07	Q8	\$16.1	\$11.55
	Q7	\$16.03	\$11.55
	Q6	\$15.41	\$11.55
	Q5	\$15.31	\$11.55
	Q4	\$15.43	\$11.55
	Q3	\$14.91	\$11.55
	Q2	\$14.43	\$11.55
	Q1	\$14.34	\$11.55

Dollars 000097 - Average hourly wage of successful participant employment outcomes

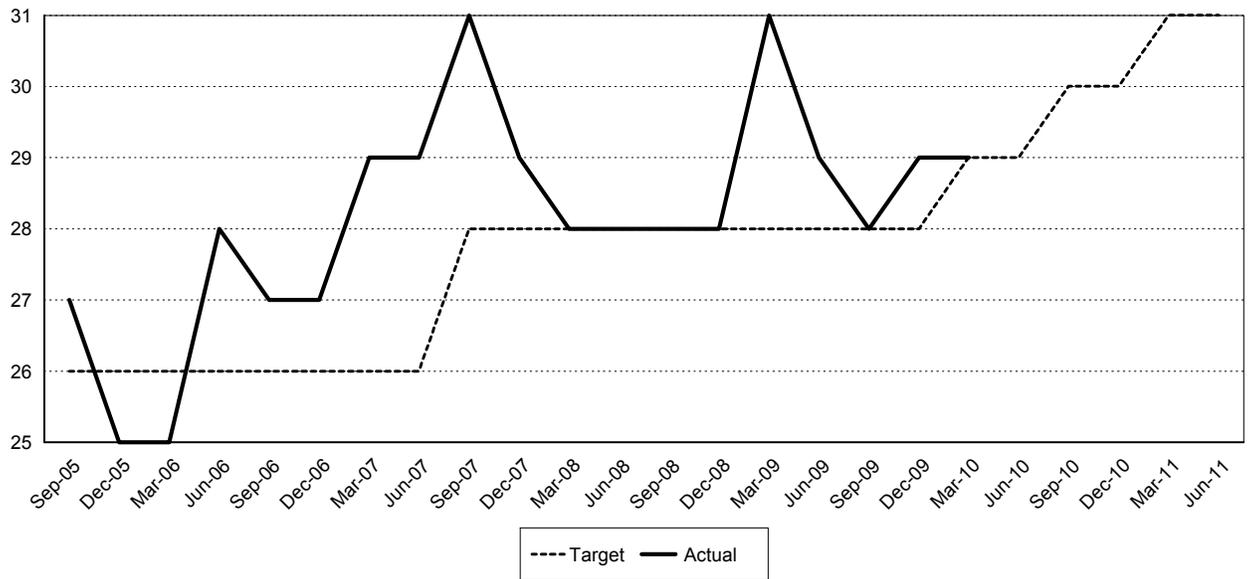


Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000448 Number of business enterprise program clients served by the Department of Services for the blind.			
Biennium	Period	Actual	Target
2009-11	Q8		31
	Q7		31
	Q6		30
	Q5		30
	Q4		29
	Q3	29	29
	Q2	29	28
	Q1	28	28
2007-09	Q8	29	28
	Q7	31	28
	Q6	28	28
	Q5	28	28
	Q4	28	28
	Q3	28	28
	Q2	29	28
	Q1	31	28
2005-07	Q8	29	26
	Q7	29	26
	Q6	27	26
	Q5	27	26
	Q4	28	26
	Q3	25	26
	Q2	25	26
	Q1	27	26

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

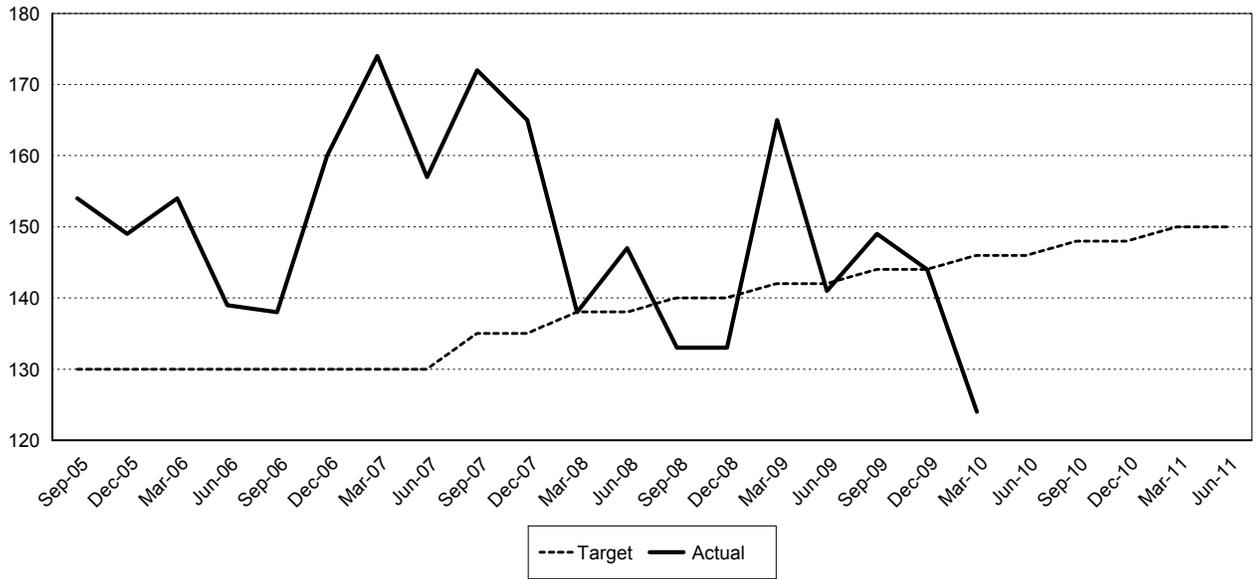
Number 000448 - Number of Business Enterprise Program Clients Served



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

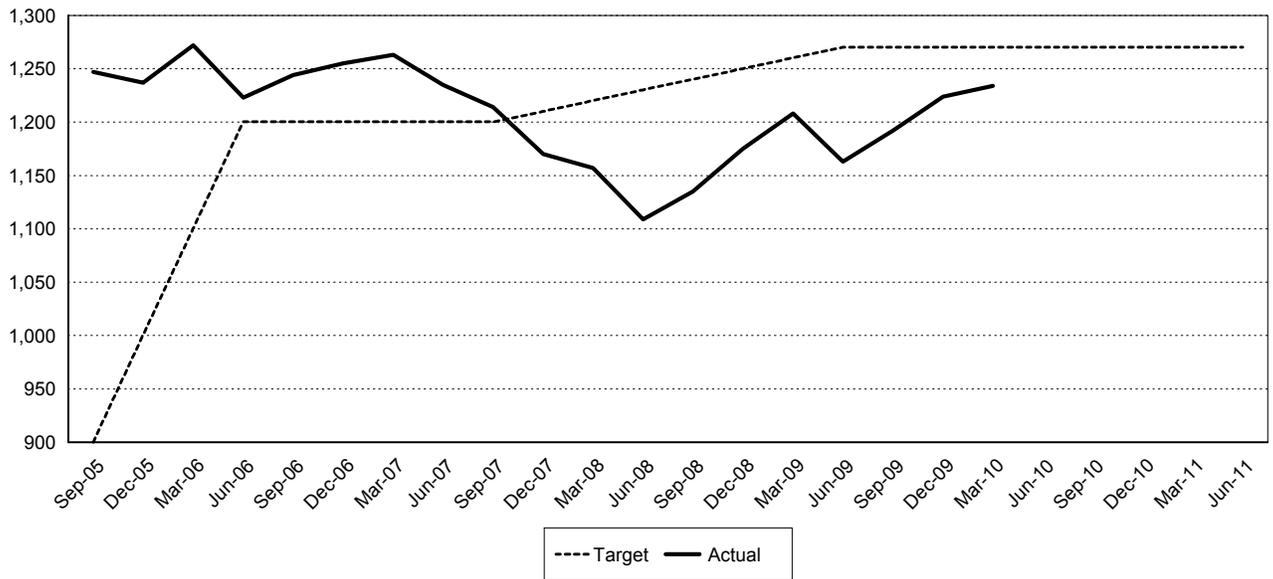
000091 Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.			
Biennium	Period	Actual	Target
2009-11	Q8		150
	Q7		150
	Q6		148
	Q5		148
	Q4		146
	Q3	124	146
	Q2	144	144
	Q1	149	144
2007-09	Q8	141	142
	Q7	165	142
	Q6	133	140
	Q5	133	140
	Q4	147	138
	Q3	138	138
	Q2	165	135
	Q1	172	135
2005-07	Q8	157	130
	Q7	174	130
	Q6	160	130
	Q5	138	130
	Q4	139	130
	Q3	154	130
	Q2	149	130
	Q1	154	130

Number 000091 - Number of Vocational Rehabilitation Clients Obtaining Employment

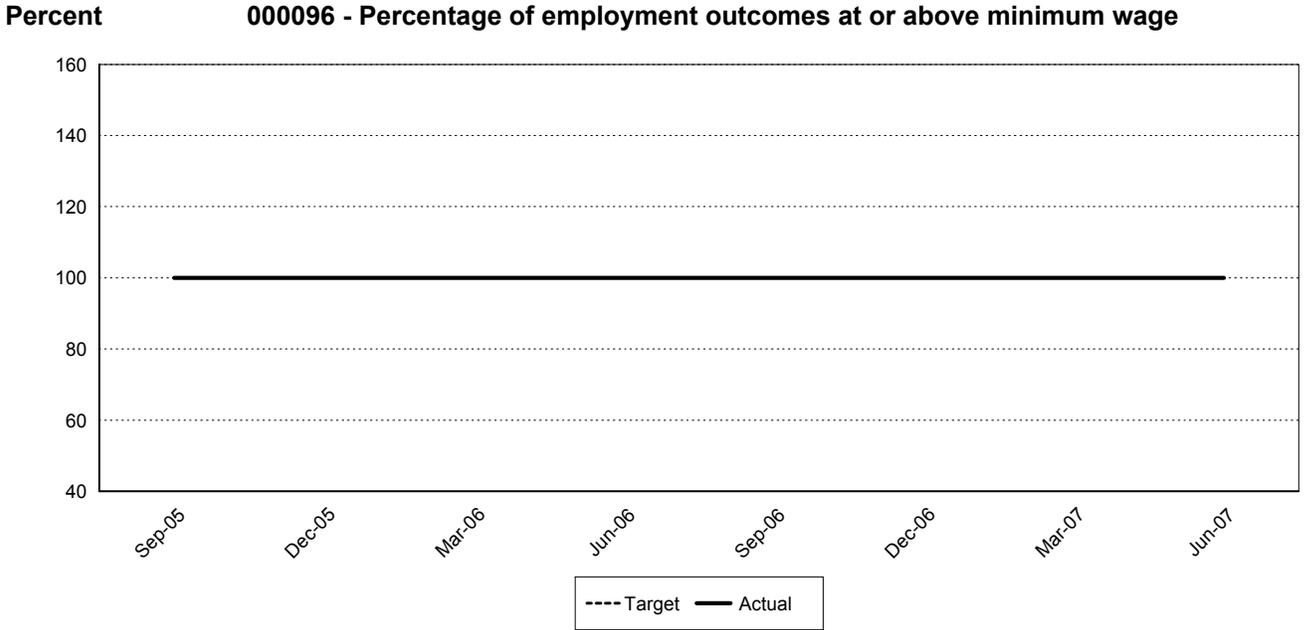


000092 Number of Department of Services for the Blind Vocational Rehabilitation clients served.			
Biennium	Period	Actual	Target
2009-11	Q8		1,270
	Q7		1,270
	Q6		1,270
	Q5		1,270
	Q4		1,270
	Q3	1,234	1,270
	Q2	1,224	1,270
	Q1	1,192	1,270
2007-09	Q8	1,163	1,270
	Q7	1,208	1,260
	Q6	1,175	1,250
	Q5	1,135	1,240
	Q4	1,109	1,230
	Q3	1,157	1,220
	Q2	1,170	1,210
	Q1	1,214	1,200
2005-07	Q8	1,235	1,200
	Q7	1,263	1,200
	Q6	1,255	1,200
	Q5	1,244	1,200
	Q4	1,223	1,200
	Q3	1,272	1,100
	Q2	1,237	1,000
	Q1	1,247	900

Number 000092 - Number of Vocational Rehabilitation Clients Served



000096 Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.			
Biennium	Period	Actual	Target
2005-07	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	



A008 Community Independent Living and Child and Family Programs

The Department provides a continuum of care for blind and visually impaired residents of the state. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Contractors visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

The Child and Family Program provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

The funding designated for the Deaf-Blind Service Center is administered by DSB. The center facilitates the effective access of deaf-blind individuals and their families to programs and services that meet their independent living and vocational rehabilitation needs. The Center offers a single, central entry point in the greater Puget Sound area, allowing clients to locate and receive a coordinated set of services. Emphasis is placed on services that lead to the competitive employment of deaf-blind individuals in integrated settings and on coordinated services for deaf-blind individuals with developmental disabilities.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Account	FY 2010	FY 2011	Biennial Total
FTE	8.5	8.5	8.5
001 General Fund			
001-1 State	\$488,000	\$530,000	\$1,018,000
001-2 Federal	\$836,000	\$850,000	\$1,686,000
001-8 Federal Stimulus	\$556,000	\$222,000	\$778,000
001 Account Total	\$1,880,000	\$1,602,000	\$3,482,000

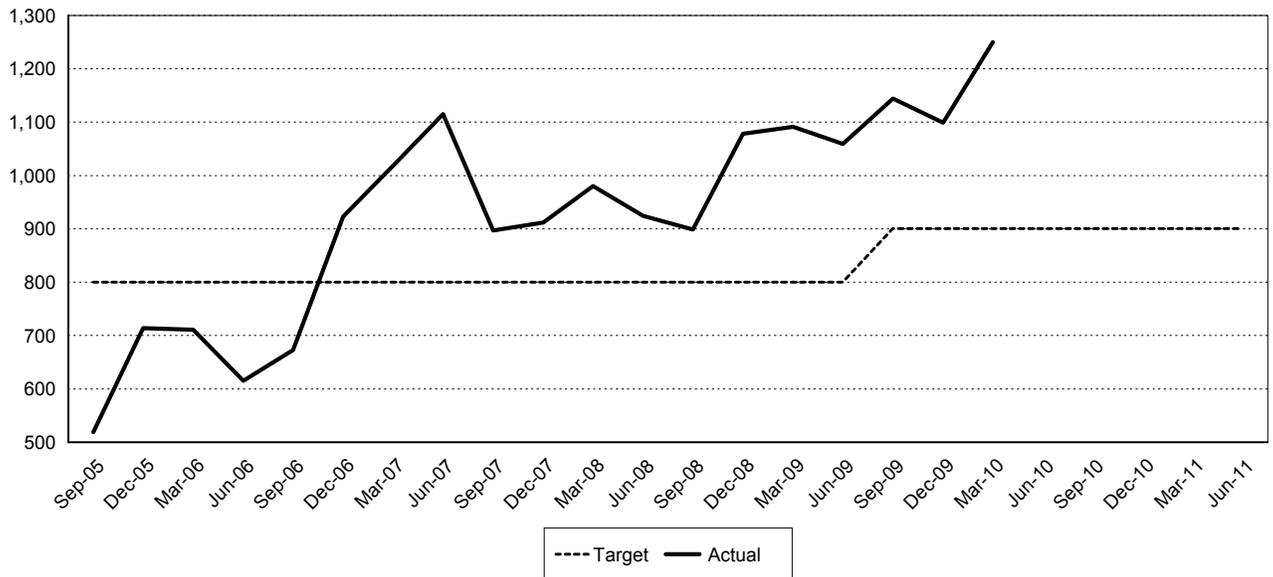
Statewide Result Area: Improve the security of Washington’s vulnerable children and adults

Statewide Strategy: Support parent and community connections

Expected Results

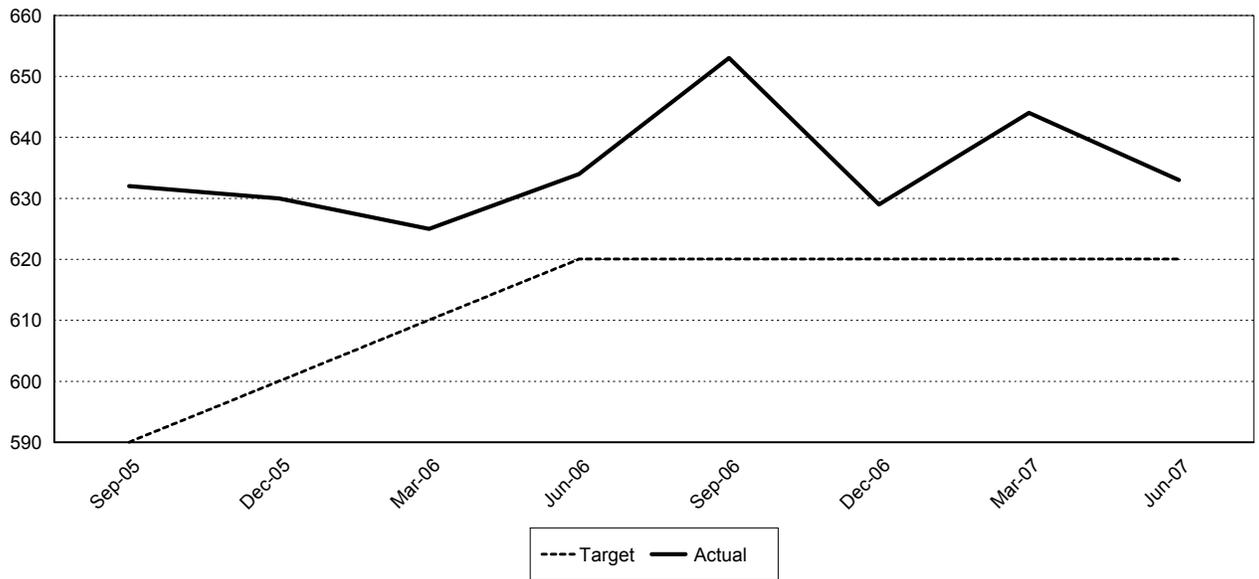
000539 Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.			
Biennium	Period	Actual	Target
2009-11	Q8		900
	Q7		900
	Q6		900
	Q5		900
	Q4		900
	Q3	1,250	900
	Q2	1,099	900
	Q1	1,144	900
2007-09	Q8	1,059	800
	Q7	1,091	800
	Q6	1,078	800
	Q5	899	800
	Q4	924	800
	Q3	980	800
	Q2	912	800
	Q1	897	800
2005-07	Q8	1,115	800
	Q7	1,019	800
	Q6	923	800
	Q5	673	800
	Q4	615	800
	Q3	711	800
	Q2	714	800
	Q1	519	800

Number 000539 - Hours of service provided to deaf-blind participants by the Deaf Blind Service Center



000447 Number of child & family clients served by the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2005-07	Q8	633	620
	Q7	644	620
	Q6	629	620
	Q5	653	620
	Q4	634	620
	Q3	625	610
	Q2	630	600
	Q1	632	590

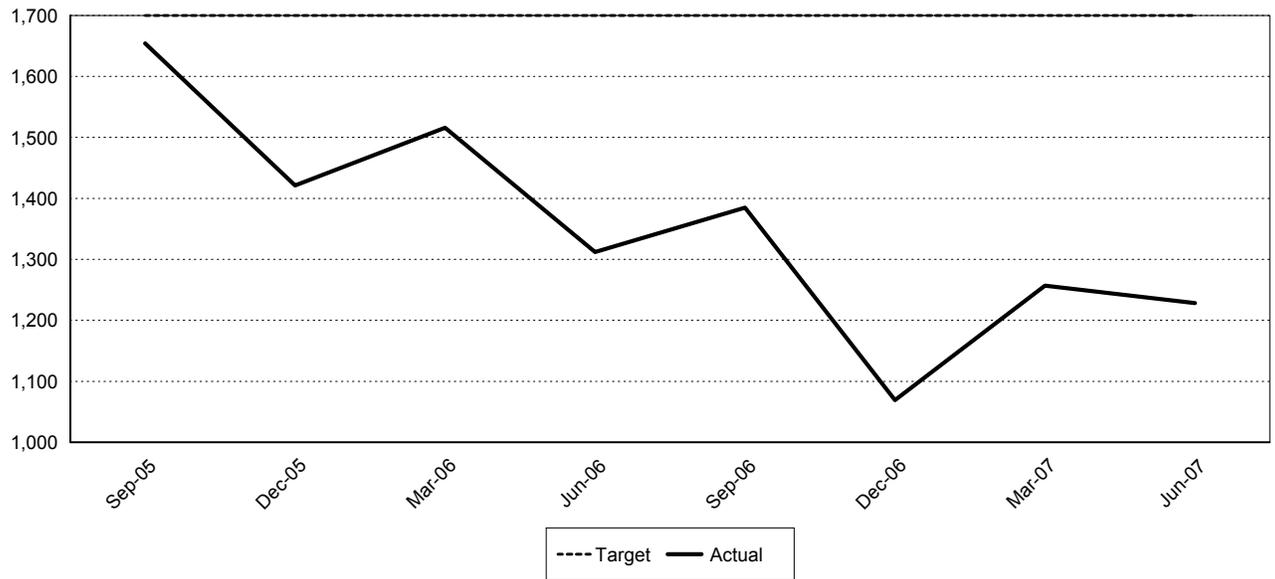
Number **000447 - Number of Child & Family Clients Served**



000111 Number of clients served in the independent living program of the Department of Services for the Blind.			
Biennium	Period	Actual	Target
2005-07	Q8	1,228	1,700
	Q7	1,257	1,700
	Q6	1,069	1,700
	Q5	1,385	1,700
	Q4	1,312	1,700
	Q3	1,516	1,700
	Q2	1,421	1,700
	Q1	1,654	1,700

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

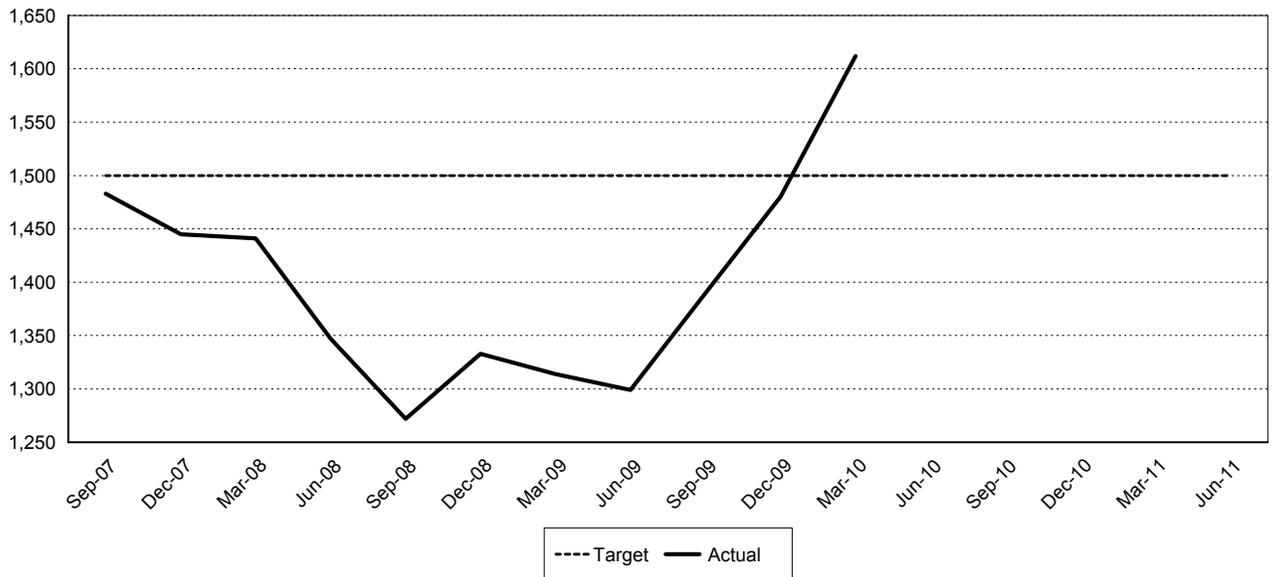
Number 000111 - Number of Clients Served In The Independent Living Program



001642 Number of Department of Services for the Blind Independent Living - Older Blind clients served.			
Biennium	Period	Actual	Target
2009-11	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3	1,612	1,500
	Q2	1,480	1,500
	Q1	1,390	1,500
2007-09	Q8	1,299	1,500
	Q7	1,314	1,500
	Q6	1,333	1,500
	Q5	1,272	1,500
	Q4	1,347	1,500
	Q3	1,441	1,500
	Q2	1,445	1,500
	Q1	1,483	1,500

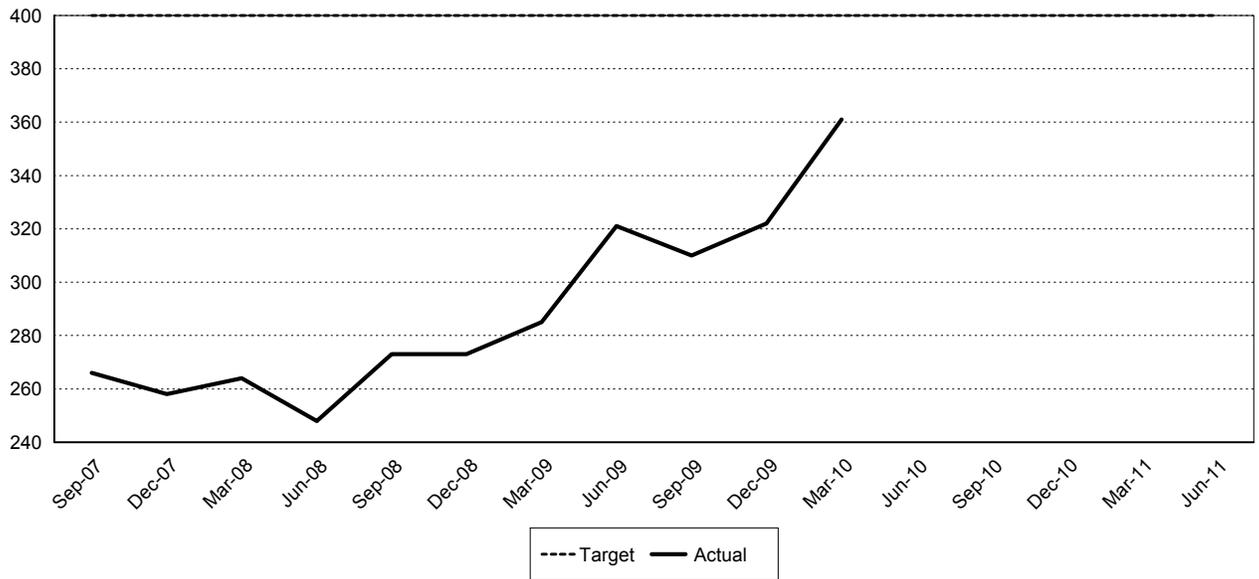
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Number 001642 - Number of Independent Living - Older Blind Clients Served



001641 Number of Department of Services for the Blind Independent Living - Part B clients served.			
Biennium	Period	Actual	Target
2009-11	Q8		400
	Q7		400
	Q6		400
	Q5		400
	Q4		400
	Q3	361	400
	Q2	322	400
	Q1	310	400
2007-09	Q8	321	400
	Q7	285	400
	Q6	273	400
	Q5	273	400
	Q4	248	400
	Q3	264	400
	Q2	258	400
	Q1	266	400

Number **001641 - Number of Independent Living - Part B Clients Served**



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	75.0	75.0	75.0
GFS	\$2,504,000	\$2,390,000	\$4,894,000
Other	\$10,367,000	\$9,644,000	\$20,011,000
Total	\$12,871,000	\$12,034,000	\$24,905,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	315
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM