

2017-19 Biennium Budget Decision Package

Agency: 351 State School for the Blind

Decision Package Code/Title: AG Technical Correction to Attorney General Appropriation

Budget Period: 2017-19

Budget Level: M1 – Mandatory Caseload and Enrollment Changes

Agency Recommendation Summary Text: During the 2016 supplemental budget cycle our AG appropriation was reduced from \$72,000 to \$8,000. At the end of the first year of the biennium, we are in the red \$18,321. We continue to need legal services in order to carry out the-day to-day operations of the school. During the first year we needed legal support for adherence to the Due Process and procedural safeguards outlined in IDEA federal law that support families and school's right for providing special education. We have also had high risk employee relations issues that warranted legal services from our attorney general. At this time, we are in the process of layoffs and continue to accrue legal fees. We anticipate this trend in activity to continue.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 General Fund-Basic Account-State	35,000	35,000	35,000	35,000
	35,000	35,000	35,000	35,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs				
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	35,000	35,000	35,000	35,000
Total Cost	35,000	35,000	35,000	35,000

Package Description

Decision Package Justification and Impacts

This request is seeking funds to pay legal services for the Washington State School for the Blind. WSSB needs legal services to comply with collective bargaining agreements, respond to potential litigation and fulfill public records requests.

WSSB was originally appropriated \$72,000 for the 2015-17 biennium. During the 2016 supplemental budget cycle we were cut \$64,000. At the end of the first year of the biennium we are in the red \$18,321. We continue to need legal services in order to carry out the day to day operations of the school. During the first year we needed legal support for adherence to the Due Process and procedural safeguards outlined in IDEA federal law that support families and school's right for providing special education.

We have also had high risk employee relations issues that warranted legal services from our attorney general. At this time, we are in the process of layoffs and continue to accrue legal fees. We anticipate this trend in activity to continue.

If we are not appropriated the proper funding for legal advice, we have an increased liability and put the state/school at risk. Securing the funds would help us comply with our legal obligations and mitigate possible lawsuits.

What specific performance outcomes does the agency expect?

Legal fees cover the entire school so without the funds all areas could be impacted.

Performance Measure detail: N/A

Fully describe and quantify expected impacts on state residents and specific populations served. WSSB needs funds to secure legal advice which will either avoid or mitigate potential litigation.

What is the relevant history or context in which the decision package request is being made? In the 2015-17 Budget WSSB was allocated \$72,000. During the 2016 supplemental budget we were cut \$64,000. Yearend we have a deficit of \$18,321.

Problem statement/current situation: What is the problem, opportunity or priority the agency is addressing with the request? WSSB is obligated to follow state and federal law and collective bargaining agreements. At the current level of funding we are not able to cover legal services we need to properly represent the state/school.

Proposed solution: How does the agency propose to address this problem, opportunity or priority? Secure funding for AG fees.

How does the package relate to the agency's strategic plan? The funds would pay for legal services to support WSSB's mission which directly supports the Governor's Results Washington priority – World Class Education.

Purchase description: What will the funding package actually buy? What services and/or materials will be provided, when and to whom? How will the purchases achieve the desired outputs, efficiencies and outcomes? The funding will cover the cost of legal services.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: WSSB serves students statewide.
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify: Public Information Requests are mandated by statute
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above. This request is seeking funds to pay for legal fees incurred in the normal course of business.

What alternatives were explored by the agency and why was this option chosen? No other options are available. The state funds these fees.

What are the consequences of not funding this request? Potential litigation awards and Unfair Labor Practice.

How has or can the agency address the issue or need in its current appropriation level? No. The agency does not have any flexibility in its current appropriation to fund increase in AG fees.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 351 State School for the Blind

Decision Package Code/Title: 97 Merit System Increments

Budget Period: 2017-19

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text: This request is seeking funds to pay merit system increments according to employee placement on the wage scale. WSSB is obligated to pay for increment advancements on the scale in accordance with two collective bargaining agreement; Washington Federation of State Employees (WFSE) and Washington Public Employees Association (WPEA).

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-Basic Account-State	52,758	39,209	26,575	16,563
19B-6 School f/t Blind-non appropriated	23,016	19,523	18,957	20,115
Total Cost	75,774	58,732	45,532	36,678
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	92.5	92.5	92.5	92.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Salaries	63,127	48,877	37,433	30,426
Benefits	12,647	9,855	8,099	6,252
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	63,127	48,877	37,433	30,426
Obj. B	12,247	9,855	8,099	9,252
Total Objects	75,774	58,732	45,532	36,678

Package Description

Decision Package Justification and Impacts

This request is seeking funds to pay merit system increments according to employees' placement on the wage scale. WSSB is obligated to pay for increment advancements on the scale in accordance with two Collective Bargaining Agreements; Washington Federation of State Employees (WFSE) and Washington Public Employees Association (WPEA).

What specific performance outcomes does the agency expect?

Staff receives their incremental increases without impacting other critical areas of the agency.

Performance Measure detail: N/A

Fully describe and quantify expected impacts on state residents and specific populations served. Merit increases for staff.

What is the relevant history or context in which the decision package request is being made? Pay in accordance to collective bargaining agreements.

Problem statement/current situation: What is the problem, opportunity or priority the agency is addressing with the request? WSSB is contractually obligated to pay these increases.

Proposed solution: How does the agency propose to address this problem, opportunity or priority? Secure funding for merit increases.

How does the package relate to the agency's strategic plan? Pay for staffing to run programs in support of the mission of WSSB.

Purchase description: What will the funding package actually buy? What services and/or materials will be provided, when and to whom? How will the purchases achieve the desired outputs, efficiencies and outcomes? Fund merit increases for staff who are covered by two collective bargaining units.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: WSSB serves students statewide.
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	Yes	Identify: Merit increases are provided for in two collective bargaining agreements: (WFSE) Washington Federation of State Employees and (WPEA) Washington Public Employees Association.
Does request contain a compensation change?	Yes	Identify: Merit increases for employees covered by collective bargaining agreements.
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above. This request is seeking funds to pay merit system increments according to employees' placement on the wage scale. WSSB

is obligated to pay for increment advancements on the scale in accordance with two Collective Bargaining Agreements.

What alternatives were explored by the agency and why was this option chosen? No other options are available. The state funds our positions.

What are the consequences of not funding this request? Potential litigation, ULP, and layoffs. We are legally bound to provide educational services to students.

How has or can the agency address the issue or need in its current appropriation level? No, the agency does not have any flexibility in its current appropriation to fund merit increases.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No



Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Salary	\$540	\$0	\$0	\$0
Benefits	\$102	\$0	\$0	\$0
Total Cost	\$642	\$0	\$0	\$0

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

2017-19 WSB MERIT SYSTEM INCREMENTS

	Activity		2016-17 Totals	2017-18	2017-18 Totals	2018-19	2018-19 Totals	2019-20	2019-20 Totals	2020-21	2020-21 Totals
00300- BLDG & GRNDS A001	1	Salary	\$270,169	\$4,044	\$274,213	\$2,123	\$276,336	\$902	\$277,238	\$82	\$277,320
	1	Benefits	\$50,873	\$762	\$51,634	\$400	\$52,034	\$170	\$52,204	\$15	\$52,219
00600- SUPPORT SERVICE S A001	1	Salary	\$226,697	\$3,471	\$230,168	\$208	\$230,376	\$0	\$230,376	\$0	\$230,376
	1	Benefits	\$42,687	\$654	\$43,341	\$39	\$43,380	\$0	\$43,380	\$0	\$43,380
00700- TECHNO LOGY A001	1	Salary	\$67,344	\$540	\$67,884	\$0	\$67,884	\$0	\$67,884	\$0	\$67,884
	1	Benefits	\$12,681	\$102	\$12,783	\$0	\$12,783	\$0	\$12,783	\$0	\$12,783
		1-Total Sal	\$564,210	\$8,055	\$572,265	\$2,331	\$574,596	\$902	\$575,498	\$82	\$575,580
		1-Total Bene	\$106,241	\$1,517	\$107,757	\$439	\$108,196	\$170	\$108,366	\$15	\$108,382
0920 - GRANT	2	Salary	\$103,479	\$2,458	\$105,937	\$971	\$106,908	\$0	\$106,908	\$0	\$106,908
	2	Benefits	\$19,485	\$463	\$19,948	\$183	\$20,131	\$0	\$20,131	\$0	\$20,131
543	2	Salary	\$114,667	\$2,338	\$117,005	\$55	\$117,060	\$0	\$117,060	\$0	\$117,060
	2	Benefits	\$21,592	\$440	\$22,032	\$10	\$22,042	\$0	\$22,042	\$0	\$22,042
			\$218,146	\$4,796	\$222,942	\$1,026	\$223,968	\$0	\$223,968	\$0	\$223,968
			\$41,077	\$903	\$41,980	\$193	\$42,173	\$0	\$42,173	\$0	\$42,173
00100- Residential	3	Salary	\$451,556	\$4,082	\$455,638	\$3,080	\$458,718	\$2,699	\$461,416	\$1,617	\$463,033
	3	Benefits	\$85,028	\$769	\$85,797	\$580	\$86,377	\$508	\$86,885	\$304	\$87,189
00120- Health Center A003	3	Salary	\$121,553	\$1,349	\$122,902	\$3,078	\$125,980	\$1,378	\$127,357	\$0	\$127,357
	3	Benefits	\$22,888	\$254	\$23,142	\$580	\$23,722	\$259	\$23,981	\$0	\$23,981
00200 Food Service	3	Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357	\$357
	3	Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67	\$67
00420- LIFTT A003	3	Salary	\$117,683	\$2,012	\$119,696	\$974	\$120,670	\$470	\$121,140	\$0	\$121,140
	3	Benefits	\$22,160	\$379	\$22,539	\$183	\$22,722	\$89	\$22,811	\$0	\$22,811
			\$690,791	\$7,443	\$698,235	\$7,132	\$705,367	\$4,546	\$709,913	\$1,974	\$711,887
			\$130,076	\$1,402	\$131,478	\$1,343	\$132,821	\$856	\$133,677	\$372	\$134,048
	4	Salary	\$2,097	\$27	\$2,124	\$0	\$2,124	\$0	\$2,124	\$0	\$2,124
B-3	4	Benefits	\$394.87	\$5	\$399.95	\$0	\$399.95	\$0	\$399.95	\$0	\$399.95
PRS	5	Salary	\$301,355	\$2,502	\$303,857	\$4,283	\$308,140	\$597	\$308,737	\$688	\$309,425
	5	Benefits	\$56,745	\$471	\$57,216	\$806	\$58,023	\$112	\$58,135	\$130	\$58,265
TRS	5	Salary	\$1,051,127	\$21,226	\$1,072,353	\$17,542	\$1,089,895	\$17,808	\$1,107,703	\$11,014	\$1,118,716
	5	Benefits	\$218,424	\$4,411	\$222,835	\$3,645	\$226,480	\$3,701	\$230,181	\$2,289	\$232,469

2017-19 WSB MERIT SYSTEM INCREMENTS

	Activity		2016-17 Totals	2017-18	2017-18 Totals	2018-19	2018-19 Totals	2019-20	2019-20 Totals	2020-21	2020-21 Totals
00601-											
SUPERIN-											
TENDENT											
OFFICE											
A001			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NO											
MERIT											
INCREAS											
ES											
		Total	\$80,025	\$642	\$80,667	\$0	\$80,667	\$0	\$80,667	\$0	\$80,667
				\$0							
		Total	\$38,518	\$0	\$38,518	\$468	\$38,986	\$6	\$38,992	\$0	\$38,992
00510-											
OUTREA											
CH A004		Total	\$160,442	\$1,589	\$162,031	\$365	\$162,396	\$195	\$162,591	\$1,035	\$163,627
		Total	\$1,050,829	\$21,427	\$1,072,256	\$19,158	\$1,091,415	\$18,763	\$1,110,178	\$19,079	\$1,129,257
		Total	\$122,964	\$2,921	\$125,885	\$1,154	\$127,039	\$0	\$127,039	\$0	\$127,039
930 -											
GRANT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$2,492	\$32	\$2,524	\$0	\$2,524	\$0	\$2,524	\$0	\$2,524
		Total	\$136,259	\$2,778	\$139,037	\$65	\$139,102	\$0	\$139,102	\$0	\$139,102
		Total Salaries	\$3,865,194	\$63,127	\$3,928,321	\$48,877	\$3,977,199	\$39,557	\$4,016,755	\$30,426	\$4,047,181
		Total Benefits	\$765,279	\$12,647	\$777,925	\$9,455	\$787,380	\$8,099	\$795,479	\$6,252	\$801,731
		Grand Total	\$4,630,473	\$75,774	\$4,706,247	\$58,333	\$4,764,579	\$47,655	\$4,812,234	\$36,678	\$4,848,912
				Variance		Variance		Variance		Variance	
				\$75,774		\$58,732		\$47,655		\$36,678	

2017-19 Biennium Budget Decision Package

Agency: 351 State School for the Blind

Decision Package Code/Title: 90 Maintenance Level Revenue

Budget Period: 2017-19

Budget Level: M1- Mandatory Caseload and Enrollment Changes

Agency Recommendation Summary Text: The revenue proceeds are a result of intergovernmental agreements with local governments and other states to provide educational services to students who are blind and visually impaired.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund				
Total Cost	1,840,000			
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs				
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
19B-6 School f/t Blind Account-Non-Appropriated	1,840,000			
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A				
Obj. B				
Obj. E				
Obj. G				
Obj. S				
Total Objects				

Package Description

- This decision package is to provide maintenance level revenue estimates. Revenues are a result of fee for service contracts to provide educational services in and out-of-state.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures

and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

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Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

WSSB will continue to develop partnerships to improve services to children who are under-served or not being served throughout the state and in other states. We provide students who are blind and visually impaired a safe and stimulating environment that will encourage independence and success.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Select Y/N	Identify:
Other local gov't impacts?	Select Y/N	Identify:
Tribal gov't impacts?	Select Y/N	Identify:
Other state agency impacts?	Select Y/N	Identify:
Responds to specific task force, report, mandate or exec order?	Select Y/N	Identify:
Does request contain a compensation change?	Select Y/N	Identify:
Does request require a change to a collective bargaining agreement?	Select Y/N	Identify:

Facility/workplace needs or impacts?	Select Y/N	Identify:
Capital Budget Impacts?	Select Y/N	Identify:
Is change required to existing statutes, rules or contracts?	Select Y/N	Identify:
Is the request related to or a result of litigation?	Select Y/N	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Select Y/N	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

What are the consequences of not funding this request?

How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**2017-19 Biennium Budget
Decision Package**

Agency: 351 State School for the Blind

Decision Package Code/Title: DS Birth to Three Services

Budget Period: 2017-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text:

This decision package is to support the continued growth of the Washington State School for the Blind (WSSB) Birth to 3 Program. The focus of this program is to create and manage a sustainable, accessible, and responsive system of supports for children aged birth to 3 who are blind and/or visually impaired (BVI) and their families in cooperation with early intervention services through the Department for Early Learning/Early Support for Infants and Toddlers (DEL/ESIT) program. Families of infants and toddlers with BVI will have accessible and responsive services/supports by 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 BVI.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund – Basic Account-State	109,217	110,325	111,464	112,640
Total Cost	109,217	110,325	111,464	112,640
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	2	2	2	2
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	53,714	53,714	53,714	53,714
Obj. B	18,585	18,585	18,585	18,585
Obj. E	5,500	5,665	5,835	6,010
Obj. G	31,418	32,361	33,330	34,331
Total Objects	109,217	110,325	111,464	112,640

Package Description

This decision package is to support the continued growth of the Washington State School for the Blind (WSSB) Birth to 3 Program as it creates a statewide system of supports.

Also this system of support includes, but is not limited to the following:

- 1) Services from professionals trained in providing specific VI-related services such as those from an Early Intervention Visual Impairment Specialist (EIVIS), who is a certified teacher of the visually impaired (TVI) with additional knowledge and training in early childhood. These services are provided by various agencies throughout the state, including WSSB, ESDs, local school districts, and local early intervention non-profit agencies. The WSSB Statewide Coordinator for B-3 services offers leadership and mentorship to all.
- 2) Consultation and technical assistance directed towards local early intervention teams to increase their ability to appropriately provide the spectrum of EI services as mandated by federal law to children with BVI and their families.
- 3) Family support services such as parent to parent workshops focused on family knowledge, advocacy, and empowerment.

What is the relevant history or context in which the decision package request is being made?

This program was developed in the year 2014 with state funding beginning the first year in 2015. When the program began only 88 children under the age of 3 were identified as BVI and received limited to no specialized BVI services. Now after 2 years, the WSSB Birth to 3 Program has been able to identify 245 infants and toddlers with BVI throughout the state. These children and their families receive specialized VI services through multiple sources, not only the WSSB Birth to 3 Program. These services are provided by teachers of the visually impaired employed by WSSB Outreach, local school districts, ESDs, or non-profit agencies. The availability of specialized BVI services for these children have increased with EIVIS (certified TVI with additional training, knowledge and experience in early childhood) in 4 key areas of the state; including King, Snohomish, Pierce, and Clark counties, through diverse county resources. The State Coordinator of the WSSB Birth to 3 Program provides leadership, guidance, and mentorship to all TVIs and EIVIS around the state, regardless of their employer.

However, services are still not widely available to every child in every area of the state. EI teams are encouraged to contact the WSSB Birth to 3 State Coordinator for an initial consultation, then the coordinator and the EI team together with the family develop a plan of service based on need and availability of local resources. If no local resources (TVI from the school district or ESD) is available, then the WSSB Birth to 3 Program is an option for service delivery. At this time, services are provided physically in the family's home or via virtual online methods such as video conference tools.

The WSSB Birth to 3 Statewide Coordinator has developed sustainable partnerships with ESIT and their Local Lead Agencies (LLA) to establish the statewide framework for services through the creation of the "Practice Guide to Services for Children with Sensory Disabilities". Another partner in this endeavor was WSSB's "sister" agency, the Center for Childhood Deafness and Hearing Loss (CDHL) and OSPI's state needs project Washington Sensory Disabilities Services (WSDS) to provide consistency among service provision. Partnerships have been a focus for

the program as the concept of “teamwork” is key in providing instructional, informational, and emotional supports for the diversity of families within Washington.

Problem statement/current situation: What is the problem, opportunity or priority the agency is addressing with the request?

With the identification of increased children in need of services, the current system does not adequately support the needs, thus the system is not responsive to the needs nor does it have services which are available or accessible to all families across the state. More service providers are needed to support these children and their families, especially in rural or not highly populated areas outside King, Snohomish or Pierce counties. Highly qualified service providers are considered to be certified teachers of the visually impaired with additional training, knowledge and experience in early childhood. These professionals are known as Early Intervention Visual Impairment Specialists (EIVIS).

While the program has had immense growth in identifying children with BVI, it now is faced with a crisis of availability of services to meet the identified needs. The WSSB Birth to 3 Program includes a statewide coordinator who assists in identification of needs, has knowledge about availability of resources in local communities, and mentors/supports those existing EIVIS and early intervention teams as they support children and families. However, there are not enough existing TVIs or EIVISs to support the number of children and families throughout the state. For families in remote locations or those in areas without teachers of the visually impaired or EIVIS, services can be provided through virtual visits using online video conferencing tools or limited visits by an EIVIS from the WSSB Birth to 3 Program.

While children are receiving a range of early intervention Part C services from local community agencies, such as early childhood special educators, physical therapists, occupational therapist, or speech and language pathologists, however, they may not be receiving specific services to address their blindness or visual impairment. Because vision loss impacts every aspect of a child’s development, the lack of this unique focus puts children at a greater risk of preventable developmental disabilities. If families and early intervention teams are not supported in understanding the child’s visual impairment and impact of learning, children may not be ready to enter preschool with the necessary skills to be successful and families will not be adequately prepared to support their child’s learning potential. The lack of this early foundation will impact all other future growth potential into adulthood, thus causing increased social/educational costs which could have been remediated through early intervention.

Proposed solution: How does the agency propose to address this problem, opportunity or priority?

The WSSB Birth to 3 Program is requesting funds to be able to hire one additional staff person, a certified teacher of the visually impaired with knowledge and experience with early childhood, in order to provide services and fulfill a need across the state with the identification of many children with blindness and visual impairment. This staff person will be utilized in the eastern portion of the state where many children have been identified, yet the area lacks a professional to provide the needed special vision support to children, families, and early intervention teams. The other FTE is for the current EIVIS who is funded by contracts for ongoing service and we are seeking only the FTE with no additional funding.

It is expected that the efficiency of the program will continue to be increased through statewide partnerships with ESIT and also the LLAs in each county through the system of early intervention currently in place. The WSSB Birth to 3 Program currently partners and provides consultation/technical assistance to school districts, educational service districts, and non-profits agencies who provide early intervention IDEA Part C services to children with BVI and their families.

In May 2016, the ESIT Practice Guide on Supporting Infants and Toddlers with BVI was published. This document creates a statewide framework which is beginning to be followed in every local community. However, this framework is new and still being established with consistency, fidelity, and equality across the state. Each local community continues to need support/assistance from WSSB Birth to 3 Program, especially the State Coordinator, to create their own sustainable system of support for their families, which includes the availability of an EIVIS. The addition of this staff person will greatly assist the overall growth of the program and a continuation of statewide support system to benefit children with BVI and their families.

How does the package relate to the agency's strategic plan?

This package not only aligns with WSSB's strategic plan for statewide services to children with BVI of all ages within the school system, it also aligns with other state agencies' missions. The WSSB Birth to 3 Program's partnership with ESIT directly supports the Results Washington initiatives of kindergarten readiness for all children, especially increasing the number of children with developmental disabilities to increase their growth rate related to social emotional development. This special focus on emotional and social development is also part of ESIT's State Systemic Improvement Plan (SSIP) as directed by the federal Office of Special Education Program (OSEP). When children are born without vision or reduced visual ability, it directly impacts their ability to appropriately and adequately socialize, communicate, and interact with their families. Often professional intervention is needed to prevent issues from occurring and remediated if they have developed. Also families can be overwhelmed by the visual impairment and need assistance to develop appropriate relationships/bonding with their child, especially regarding communication, reading social cues, and understanding overall developmental differences due to vision loss. An example may be that an infant who is blind cannot have eye contact with its mother, which is the first method of bonding between mother and child. When that is missing or delayed, the social connection could also be delayed. Providing responsive and appropriate supports and services specific to BVI can assist families in becoming competent, confident, and empowered parents as they raise their children who develop appropriate social emotional skills and to be prepared for school.

Purchase description: What will the funding package actually buy? What services and/or materials will be provided, when and to whom? How will the purchases achieve the desired outputs, efficiencies and outcomes?

1.0 FTE is for the current EIVIS who is funded by contracts for ongoing service and we are seeking only the FTE. The other FTE is to hire an EIVIS, particularly on the eastern side of the state with salary/benefits, goods & services and travel costs for this position and the entire program (Coordinator and 2 staff).

Focus of position will be:

- to assist State Coordinator in Child Find and identification efforts regarding BVI

- responsive/timely (within 4 months of VI diagnosis) and ongoing service provision to appropriately support children with BVI and their families
- expansion of collaboration with ESIT to build and sustain a system of supports/services to existing early intervention teams within the local community

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

Currently the WSSB Birth to 3 Program is funded with \$125,000 per year according to the decision package awarded for the 2015-17 biennium. This amount currently covers the salary/benefits of the State Coordinator.

Other revenue sources the WSSB Birth to 3 Program receives are through contracts for ongoing BVI services. Those include a contract with Department of Early Learning/Early Support for Infants and Toddlers and contracts for ongoing services from the one EIVIS it employs. Currently that includes 10 contracts from 2 ESDs, 4 non-profit agencies, 3 school districts, and 1 county health department. The total of these contracts is \$96,540 and supports the employment of 1 EIVIS, primarily located in SW Washington.

The combined funding currently covers salary and benefits of 2 staff (State Coordinator and EIVIS) and does not currently cover travel expenses or other operating costs, such as administrative support, training, goods, or services. Since the WSSB Birth to 3 Program is a statewide service program, travel is critical to our accessibility and responsiveness to families and EI teams. An itinerant model of service relies heavily on travel to provide this important support to children.

Current Budget			
Funding	State Funding 001-1	\$125,000	
	DEL/ESIT Contract	18,000	
	Service Contracts	78,540	
	Total	\$221,540	
Expenditures	Salaries	\$170,649	
	Benefits	59,045	
	Goods & Services	2,971	
	Travel for Program	20,945	
	Total	\$253,610	
	Variance	-\$51,668	

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

This request is for additional funding to support the growth of the program with the inclusion of one additional staff person. This mid-level teacher of the visually impaired with additional training and education in early childhood will provide direct services to children and families and also assist in family educational activities. The geographical focus of this staff person will be the eastern side of the state where services are greatest in need. Also the increased funding will provide the State Coordinator and staff with the necessary funds to cover travel costs incurred with providing supports through technical assistance and consultation to the entire state. We are also requesting one FTE without any funding. This FTE is currently funded by contracts for BVI

services but we do not have an appropriated FTE for the position. This would allow us to operate within the appropriated FTEs.

Proposed Budget				
		FY2018	FY2019	
	State Funding 001-1	\$125,000	\$125,000	
	Request for 2017-19	\$109,217	\$110,325	
	DEL/ESIT Contract	18,000	18,000	
	Service Contracts	104,904	104,904	
	Total	\$357,121	\$358,229	
	Salaries	\$237,892	237,892	
	Benefits	82,311	82,311	
	Goods & Services	5,500	5,665	
	Travel for Program	31,418	32,361	
	Total	\$357,121	\$358,229	

Decision Package Justification and Impacts

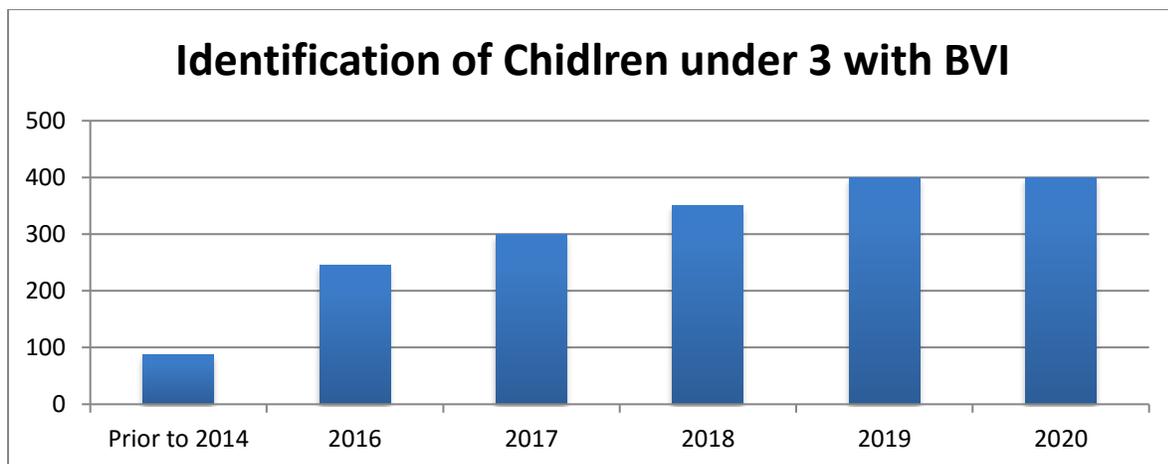
What specific performance outcomes does the agency expect?

The WSSB Birth to 3 Program has outcomes to measure the responsiveness and accessibility of the program's services:

- 1) Increase the identification of children with BVI
 - Target #1: By July 2017, the number of children under the aged of 3 identified with BVI will increase from 88 to 300.
 - Target #2: By July 2018, the number of children under the age of 3 identified with BVI will increase from 300 to 350.
 - Target #3: By July 2019, the number of children under the age of 3 identified with BVI will increase to 400.
 - Target #4: By July 2020, the number of children under the age of 3 identified with BVI will be maintained at least 400.

Identification of children is the first step in creating an appropriate system of supports, which are both accessible and responsive, that meets the unique needs of children and their families.

When the program was established in 2014 only 88 babies were identified with issues related to BVI. Additionally, these identified children were receiving sporadic and inadequate services to address their blindness and visual impairment. In the past 2 years since the creation of the WSSB Birth to 3 Program there are 245 infants and toddlers who have been identified and are currently receiving a range of BVI specific services, through both their local communities and/or statewide services. This number continues to be an under-estimation based on the current prevalence rate for the state, as an expected number should be 400 to 500 babies and toddlers with BVI living in WA State. However, through the recent statewide partnerships between WSSB and ESIT, this number will increase as the sustainable system is established and strengthened.



2) Increase the number of babies who are BVI with access to timely delivery of specialized vision services.

- Target #1: By July 2017, 50% of babies will be referred to BVI services within 4 months of their diagnosis.
- Target #2: By July 2018, 90% of babies will be referred to BVI services within 4 months of their diagnosis.
- Target #3: By July 2019, 90% of babies will be referred to BVI services within 4 months of their diagnosis.
- Target #4: By July 2020, 90% of babies will be referred to BVI services within 4 months of their diagnosis.

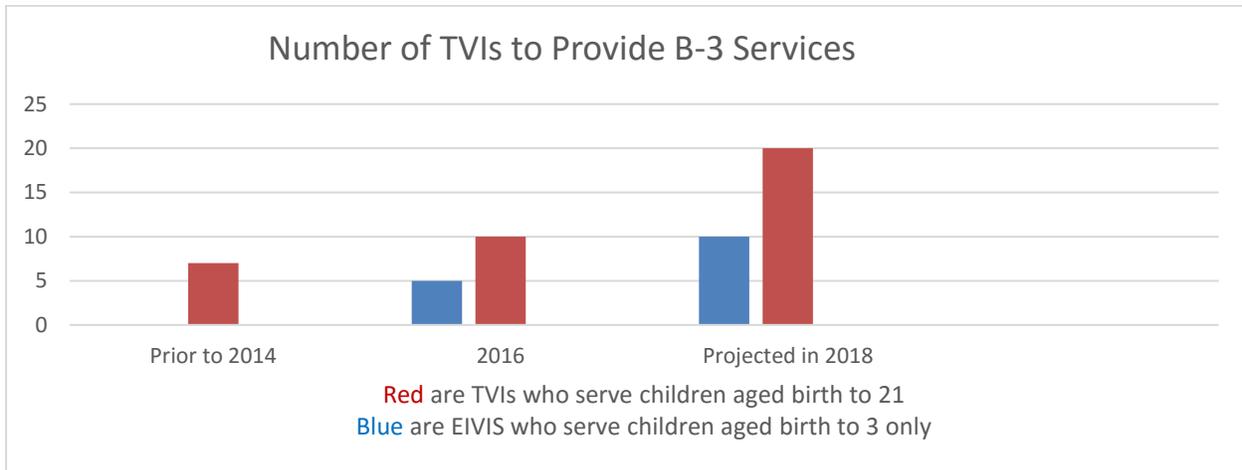
The WSSB Birth to 3 Program’s ultimate goal is to identify the children with needs and then to provide or offer services to meet needs within 3 months of their diagnosis. Early identification and access to appropriate services is beneficial because family accommodation and empowerment is linked to early access to information regarding vision diagnosis and unique learning differences of children with BVI.

3) Increase number of teachers of the visually impaired (TVI) throughout the state, who are knowledgeable and trained to work with infants and toddlers, to provide services for children in collaboration with their local EI teams.

- Target #1: By July 2016, the number of EIVIS/TVI providing services to children aged birth to 3 will increase from 0 to 15.
- Target #2: By July 2018, the number of EIVIS/TVI providing services to children aged birth to 3 will increase from 15 to 30.

*Subsequent targets will be to maintain staffing levels across the state to appropriately meet the needs of infants and toddlers with BVI.

Another important component of a responsive program relies on families accessing and receiving appropriate services from a highly qualified professional. Often birth to 3 programs will have a BVI teacher/specialist who only work with the birth to 3 population, known as an EIVIS, but it is important that other TVIs who also work within school districts are prepared and allowed to provide services for children who are not yet enrolled in school programs as they are under the age of 3 and are receiving Part C or early intervention services.



Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

The expansion of the current WSSB Birth to 3 Program continues the mission to appropriate support all state residents, no matter where they live, who are under the age of 3 with blindness or visual impairments and their respective families. By providing these necessary developmental services at the earliest time possible, specifically within 4 months of their identification as BVI, children and their families will be able to establish appropriate social emotional relationships with each other and children will have equal opportunities for to be prepared for preschool and kindergarten as their sighted or non-disabled peers.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	The WSSB Birth to 3 Program is a statewide program and provides supports and services for every county in the state.
Other local gov't impacts?	Yes	Early Support for Infants and Toddlers (ESIT) has a system of 25 local lead agencies charged with providing the range of IDEA Part C services. The WSSB Birth to 3 Program supports each LLA as needed by each.
Tribal gov't impacts?	Yes	In some areas of the state, Tribal governments provide EI services and the WSSB Birth to 3 Program will support those programs to assist with services for children with BVI in their areas.

Other state agency impacts?	Yes	The WSSB Birth to 3 Program has a collaborative partnership with ESIT and the Washington Sensory Disabilities Services (WSDS), which is a designated OSPI state needs program. The Center for Childhood Deafness and Hearing Loss also has a Birth to 5 program and has a strong working relationship with the WSSB Birth to 3 Program. Both State Coordinators were the authors of the ESIT practice guide for services for children with sensory loss and lead a statewide advisory committee which provides guidance for the statewide system they coordinate.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

Without funding, there are no alternatives. This population will continue to go unserved.

What are the consequences of not funding this request?

If funding is not provided for the continued creation and growth of the WSSB Birth to 3 Program, children with BVI and their families will not be adequately supported. Children who are blind and visually impaired will not be appropriately prepared to enter preschool or kindergarten ready to learn and greater cost for their education will be incurred.

How has or can the agency address the issue or need in its current appropriation level?

The WSSB Birth to 3 Program continues to receive referrals and requests for support/services they are not currently able to provide. The growth of the program is unavoidable and funding is needed to provide quality and responsive services to children, families and EI teams throughout the state. The cost of this program already exceeds the appropriation level.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 351 State School for the Blind

Decision Package Code/Title: MA Increase in Private/Local Authority

Budget Period: 2017-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text:

Superintendent McCallum requests a net increase of \$2,000,000 in private/local authority for the 2017-19 biennium. The request is due to a technical correction. In 2015-17, private/local authority was \$4,040,000 for the biennium. As currently published, authority is at \$1,840,000 which is not sufficient to operate for the biennium. The increase reflects anticipated changes. In addition, 3 FTEs (with no additional funding) are requested in order to continue meeting the state-wide needs of children who are blind and visually impaired and operating within our appropriated FTEs.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
19B-6 School f/t Blind Account-Non-Appropriated		2,000,000	2,020,000	2,020,000
Total Cost		2,000,000	2,020,000	2,020,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs		3	3	3
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
19B-6 School f/t Blind Account; Source 0597 Reimbursable Contracts		2,000,000	2,020,000	2,020,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A		1,249,978	1,258,803	1,258,803
Obj. B		493,741	497,227	497,227
Obj. E		79,118	81,492	81,492
Obj. G		177,163	182,478	182,478
Total Objects		2,000,000	2,020,000	2,020,000

Package Description

- WSSB’s partnerships both within and outside the state, make it possible to deliver efficient, effective, and excellent services to students, both on campus and within local communities. Most of the

Continuation of a system whereby Local Education Agencies (LEA) and out-of-state agencies have the ability to meet the educational needs of children who are blind and visually impaired attending their district.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

In order to continue to meet the statewide needs of children who are blind and visually impaired, private/local authority in the second year of the biennium is needed. In addition, an additional 3 FTEs are requested. These would be funded by private/local funds generated through fee for services and would provide vision related services to over 1/5th of the school districts in the state. WSSB has demonstrated its ability, over time, to fund FTEs through private/local funding.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: WSSB programs are state-wide as well as out-of-state.
Other local gov't impacts?	Yes	Identify: WSSB programs are state-wide as well as out-of-state.
Tribal gov't impacts?	Yes	Identify: WSSB programs are state-wide as well as out-of-state.
Other state agency impacts?	Select Y/N	Identify: WSSB collaborates and partners with other state agencies who serve our population, such as the Dept. of Services for the Blind, The Washington Talking Book and Braille Library, Dept. of Early Learning, OSPI
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:

Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

None.

What are the consequences of not funding this request?

Children who are blind and visually impaired in Washington would not receive services.

How has or can the agency address the issue or need in its current appropriation level?

It cannot. These are private/local funds.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)