

Department of Services for the Blind

RCW 74.18

Current Law Budget

Request	\$27,030,000	
Net change from current biennium	\$294,810	Decrease
Percent change from current biennium	1.1%	Decrease

The Department of Services for the Blind (DSB) provides comprehensive and individualized vocational rehabilitation services to customers with visual disabilities, resulting in competitive employment opportunities. DSB customers go to work in careers of their choice, which allows them to stop depending on government funded programs, to support their families, pay taxes, and contribute to the local economies.

In addition, DSB provides services to assist the rapidly growing older, blind population to increase their independence and avoid the need for publicly funded support services. DSB also assists families and schools to effectively educate blind and visually impaired children, and helps youth to transition from school to higher education and work.

Agency Mission

Inclusion, independence, and economic vitality for people with visual disabilities.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds		Expenditures		
Amount	Estimated Balance			2011-13 Actual	2013-15 Estimated	2015-17 Proposed
4,407,000	4,232	General Fund - Basic Account - State		4,286,662	4,402,768	3,921,000
20,937,000		General Fund - Basic Account - Federal		18,568,841	20,937,000	21,094,000
1,600,000	1,600,000	General Fund - Basic Account - Federal Unanticipated				
60,000		General Fund - Basic Account - Private/Local		73,994	60,000	60,000
		General Fund - Basic Account - Federal Stimulus		217,453		
		General Fund - Basic Account - Private/Local Unanticipated		8,282		
<u>27,004,000</u>	<u>1,604,232</u>	Total Appropriated Funds		<u>23,155,232</u>	<u>25,399,768</u>	<u>25,075,000</u>
		Non-Appropriated Funds				
		Business Enterprises Revolving Acct - Non-Appropriated		1,942,486	1,920,000	1,955,000
		Industrial Insurance Premium Refund - Non-Appropriated		4,708	5,042	
		Total Non-Appropriated Funds		<u>1,947,194</u>	<u>1,925,042</u>	<u>1,955,000</u>

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	680,916	2.8%	2,222,384	8.9%	(294,810)	(1.1)%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	75.2	80.4	80.0	64.3	64.3