

**Agency:** 353 WA St. Center for Child Deafness  
**Decision Package Code/Title:** N5 CDHL Supplemental TA Support  
**Budget Period:** 2013-15  
**Budget Level:** M1 - Mandatory Caseload and Enrollment Changes

**Recommendation Summary Text:**

An additional three classroom aides are needed at the elementary level to support instruction and provide safety measures during transition and unstructured learning times.

**Agency Total**

Fiscal Detail

<b>Operating Expenditures</b>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
	0		
001-1 -General Fund - Basic Account-State		262,805	262,805
<b>Staffing</b>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2 FTEs</u>
FTEs	0.0	3.0	3.0

**Package Description:**

Funding request for 3 School Year Teacher Aides.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

76% of elementary students display delayed language and communication skills that severely impact their academic abilities, and all students require specially designed instruction in one academic area or another. Teachers are mandated to provide both the general education curriculum as well as special education curriculum. The unique needs of our student population require teachers to differentiate instruction widely. Although class sizes are small (class sizes range from 5 to 9 students per class), there are often groupings of two to three students within a class that require a different instructional pace than others. Classroom aides work with these students on an individual level while teachers deliver group instruction.

**Performance Measure Detail**

**Activity**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes, these positions play a critical role in our ASL-English bilingual environment. Teachers and classroom assistants are constantly monitoring student use of language and collecting data for IEP growth. Classroom aides provide key information about how students use language informally and partner with teachers to plan programming. Bilingual Language planning for individual students cannot occur

when safety needs are not met-classroom aides also carry out this necessary function.

***Does this decision package provide essential support to one of the Governor's priorities?***

These positions support the World Class Education goals and various safety goals.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

These positions would server in both the education and safety capacities. Specific POG connection not identified at this time.

***What are the other important connections or impacts related to this proposal?***

These positions would provide increased student supervision during recess, and other break times allowing teachers to have more time to plan and meet with parents. These positions also allow for teacher-aide partnership, creating language-rich environments that are targeted to individual student needs.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Teachers and administrators have taken on extra duties supervising lunch and recess and transitioning students to various locations across campus. Teachers are unable to differentiate instruction to meet the needs of students on an individual level; so many students are not receiving language remediation that is sorely needed to address academic deficiencies.

***What are the consequences of not funding this package?***

If this package is not funded, student safety will continue to be at risk. Overall student language and therefore academic gains will be minimal.

***What is the relationship, if any, to the state's capital budget?***

No relationship identified at this time.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

No changes necessary.

***Expenditure and revenue calculations and assumptions***

Teacher Assistant positions based upon WFSE Classified pay scale Range 39 Step H. (3 FTEs)  
School year positions

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All costs associated are on-going.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A Salaries And Wages	0	183,780	183,780
B Employee Benefits	0	79,025	79,025
<b>Total Objects</b>	<b>0</b>	<b>262,805</b>	<b>262,805</b>

**Agency:** 353 WA St. Center for Child Deafness  
**Decision Package Code/Title:** N6 CDHL Supplemental Outreach Travel  
**Budget Period:** 2013-15  
**Budget Level:** M1 - Mandatory Caseload and Enrollment Changes

**Recommendation Summary Text:**

CDHL is requesting funds to support staff travel to attend various stakeholder meetings both within the State of Washington and on a national level. This would expand awareness of Outreach resources available and ensure CDHL is involved in national discussions regarding best practices and educational improvements for deaf and hard of hearing children.

**Agency Total**

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
	0		
001-1 -General Fund - Basic Account-State		150,000	150,000

**Staffing**  
FTEs

**Package Description:**

Request for funding to support Outreach staff travel and lodging for participation at various stakeholder meeting within the state and on a national participation level.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The agency anticipates increased stakeholder involvement and increase to Outreach service requests. Participation at special education director meetings and Superintendent meetings will expand knowledge of what CDHL has to offer statewide. Participation on various national committees will ensure CDHL has knowledge of advancements being made throughout the US.

**Performance Measure Detail**

**Activity**

**Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This decision package supports all agency goals specific to regional program expansion and professional development.

*Does this decision package provide essential support to one of the Governor's priorities?*

This packages contributes to the Governor's world class education objectives by ensuring access to services for deaf and hard of hearing

children regardless of their home district location.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

All Outreach services contribute to statewide results.

***What are the other important connections or impacts related to this proposal?***

Increased awareness of Outreach services may caused on-campus program enrollment to increase.

***What alternatives were explored by the agency, and why was this alternative chosen?***

Few alternatives have been explored as the agency does not have the funding to support the travel. CDHL has received some grant funding to participate on specific committees on a national level but this support has been limited to director travel only.

***What are the consequences of not funding this package?***

CDHL will continue attempting involvement via technology and various forms of correspondence. This has not been greatly successful and consultants are reporting that many outlier districts are unaware of the resources available.

***What is the relationship, if any, to the state's capital budget?***

No relationship identified at this time.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

No changes necessary.

***Expenditure and revenue calculations and assumptions***

Travel rates based upon web research and reference to state vendor contracts.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Eventually, CDHL anticipates that the Outreach program will be self sustaining. This funding is being requested for one year.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
G Travel	0	150,000	150,000
<b>Total Objects</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

**Agency:** 353 WA St. Center for Child Deafness  
**Decision Package Code/Title:** N7 CDHL Suppl Interpreter/Business  
**Budget Period:** 2013-15  
**Budget Level:** M1 - Mandatory Caseload and Enrollment Changes

**Recommendation Summary Text:**

Part-time administrative support is needed for the business and human resources office. The business/HR office has 4.75 FTEs responsible for multiple processes including budget development and maintenance, management of multiple local accounts, payroll, accounts receivables and payables, outreach services financial management, agency contracts, and purchasing and procurement. A part-time office assistant would help assist with many of these processes and would perform other general and routine clerical work (i.e. filing, general correspondence to employees and parents as needed, entering and updating financial spreadsheets, providing reports and general analysis). A full-time working ASL Interpreter who supports the coordination of interpreting requests and needs will ensure interpreting services are provided in accordance with established procedures. This person would be available to work as an ASL interpreter and would manage the interpreter scheduling and coordination for all on-campus and mainstream program ASL interpreting needs. Due to the level of interpreting services needed, this is a large body of work that a dedicated FTE needs to fulfill in order to meet the demand.

**Agency Total**

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
	0		
001-1 -General Fund - Basic Account-State		93,776	93,776
<b>Staffing</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY2 FTEs</u></b>
<b>FTEs</b>	<b>0.0</b>	<b>1.7</b>	<b>1.7</b>

**Package Description:**

Request funding to support two clerical positions. One to provide support to Business Office and HR and the other to support the Interpreter department, which includes relief interpreting as needed.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Having part-time administrative support (5 hours per day, 5 days per week) to assist with the variety of business office and human resources functions at the agency would increase overall productivity and decrease waiting time for customers, thus increasing overall customer satisfaction. Business office customers include agency staff, students, parents, vendors, contract providers, school districts and other educational partners, and other state agencies.

specific performance outcomes does the agency expect?

Interpreter Coordinator duties include the following:

- Perform a wide variety of American Sign Language (ASL) interpretation services
- Manage an agency interpreting database, organizing interpreting assignments, utilizing Washington State-approved contractors and providers
- Serve as a contact point for all staff needing to schedule interpreting services
- Ensure qualified interpreters are used in all CDHL settings (i.e. on-campus, mainstream school, outreach meetings)
- Provide information and training to CDHL staff and providers regarding the appropriate use of interpreters and the limitations of interpreters' scope of practice
- Coordinate the processing of invoices for interpreting services within CDHL

## **Performance Measure Detail**

### **Activity**

### **Incremental Changes**

No measures submitted for package

#### ***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package, requesting funding for a part-time Office Assistant 2 position, supports the agency's business and human resources staff in the variety of professional services provided to internal and external agency customers. Additional support would increase project turnaround, decrease response time and enhance customer satisfaction.

This decision package, requesting funding for a full-time Interpreter Coordinator position, supports the agency's mission by ensuring that equal access to language and communication is provided to students and their families, staff and the community members at the Washington School for the Deaf campus and agency-supported settings (i.e. WSD students placed in mainstream classes, outreach events and training, Board meetings).

#### ***Does this decision package provide essential support to one of the Governor's priorities?***

While these position are not directly linked to Governor priorities, ADA compliance is a federal mandate and supported by the State of WA.

#### ***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

This support position indirectly supports the Governor's Results Washington priority: World Class Education. Business office staff members support students by ensuring student accounts are kept up to date, managing local funds connected to student programs, and corresponding with students' families about meal programs, sports costs, fundraising, etc. All staff, including business office personnel, who work at the Center for Childhood Deafness and Hearing Loss (CDHL) want to ensure a supportive and welcoming educational environment is provided to deaf students and their families. Business and human resources staff provide services to school staff who are directly responsible for providing student supervision and support in the educational and residential programs.

This support position directly supports the Governor's Results Washington priority: World Class Education. The Interpreter Coordinator will provide a meaningful body of work that impacts student learning, language development, inclusiveness, communication and safety.

#### ***What are the other important connections or impacts related to this proposal?***

Important connections and impacts to consider with administrative support  
Regular filing so records are kept up to date  
Decreased turn around time on projects, reports and file copies  
Increased customer satisfaction

#### ***What alternatives were explored by the agency, and why was this alternative chosen?***

CDHL has utilized some on-call clerical support in the business and human resources office but decision was made to not continue that option since agency is experiencing financial constraints.

Important connections and impacts to consider with the Interpreter Coordinator position  
Timely fulfillment of interpreting requests  
Assurance of qualified interpreting services  
Increased customer satisfaction

#### ***What are the consequences of not funding this package?***

By adopting this package, the business and human resources personnel will have part-time support and clerical help to assist with the variety of business and HR-related functions that support financial, educational, residential, and outreach programming at CDHL

There is a need for a full-time dedicated person on campus to serve as the agency's interpreter coordinator. Currently, one of the agency's

full-time interpreters is doing this body of work. Staffing changes and increased demand for services has required the agency to re-evaluate the workload assignments.

***What is the relationship, if any, to the state's capital budget?***

No relationship identified at this time.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None identified.

***Expenditure and revenue calculations and assumptions***

Operating Expenditures

FY 2015 - Supplemental

WFSE Represented Position: Office Assistant 2, Range 28 Step F, 25 hours per week

Full annual starting costs: salary (incl. dual language pay) + benefits:

.63 FTE = \$17, 150 + \$860 (dual language) = \$18,000

w/approx. \$9000 for benefits = \$27,000

Operating Expenditures

FY 2015 - Supplemental

WFSE Represented Position: Deaf Interpreter 3, Range 45 Step L

Year round position salary and benefits: \$47016 + \$19750 = \$66,766

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

All cost are on-going.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
A Salaries And Wages	0	65,016	65,016
B Employee Benefits	0	28,750	28,750
<b>Total Objects</b>	<b>0</b>	<b>93,766</b>	<b>93,766</b>

**Agency:** 353 WA St. Center for Child Deafness  
**Decision Package Code/Title:** N4 CDHL Supplemental Emergency Sys  
**Budget Period:** 2013-15  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

Comprehensive evaluation, design and installation of a visual emergency notification system. This will include all buildings and student-use areas of campus.

Technology infrastructure must be upgraded in existing buildings to accommodate the system and to ensure all buildings can communicate in an integrated fashion. Evaluation needs to be conducted by a firm specializing in visual notification systems for use in environments primarily serving deaf/hh individuals.

**Agency Total****Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
001-1 -General Fund - Basic Account-State	0	100,000	100,000

**Staffing**

FTEs

**Package Description:**

Emergency Notification System funding request

**Narrative Justification and Impact Statement***What specific performance outcomes does the agency expect?*

Were a disaster or significant emergency to occur today, we would have no way of communicating with all staff to inform them of the situation, nor of managing the situation in a safe and effective manner. More than 50% of the academic and residential staff at WSD are Deaf or hard of hearing. WSD has no visual means for notifying employees in emergencies or providing direction on how to respond when a crisis is in progress. This is a glaring risk for students, staff and the state of WA.

**Performance Measure Detail****Activity****Incremental Changes**

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

It is necessary to ensure students and staff are safe while on campus and to be able to respond to emergencies.

***Does this decision package provide essential support to one of the Governor's priorities?***

Student safety is not directly indicated in the Governor's World Class Education priorities but safety and welfare of citizens is a high priority.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

Safety of students is a high priority for the state.

***What are the other important connections or impacts related to this proposal?***

The emergency notification system is connected to all agency safety goals.

***What alternatives were explored by the agency, and why was this alternative chosen?***

3-4 years ago WSD installed a visual notification system. The system never worked effectively to meet the campus needs, and it ultimately failed completely. We need a company with the knowledge and proven track record of assessing, designing and installing systems at a school for the deaf to lead this project. We have tried pagers for all staff-this is not effective. We have tried use of personal phones with limited success due to hesitancy on the part of staff and to vendor problems.

***What are the consequences of not funding this package?***

The consequences are having an emergency occur and not being able to respond appropriately to it, resulting in harm to students and staff and exposing WA state to significant liability.

***What is the relationship, if any, to the state's capital budget?***

This system will need to be incorporated into future WSD campus building projects.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

No changes needed.

***Expenditure and revenue calculations and assumptions***

Current estimate for vendor only includes assessment costs. Cost estimates for equipment and implementation dependent upon completion of estimate.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

Assessment, design and implementation costs are on-time. The system will require periodic updates. Cost estimates are not available until after initial assessment has been conducted.

<b><u>Object Detail</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Total</u></b>
E Goods\Other Services	0	100,000	100,000
<b>Total Objects</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**Recommendation Summary**

**Agency: 353 WA St. Center for Child Deafness**

9:49:28AM

10/28/2014

Dollars in Thousands

	<b>FY2 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Current Biennium Total</b>				
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium				
M1 N5 CDHL Supplemental TA Support	3.0	263		263
M1 N6 CDHL Supplemental Outreach Travel		150		150
M1 N7 CDHL Suppl Interpreter/Business	1.7	94		94
<b>Carry Forward plus Workload Changes</b>	<b>4.7</b>	<b>507</b>		<b>507</b>
Percent Change from Current Biennium				
<b>Total Maintenance Level</b>				
Percent Change from Current Biennium				
PL N4 CDHL Supplemental Emergency Sys		100		100
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>	<b>100</b>		<b>100</b>
<b>2013-15 Total Proposed Budget</b>	<b>4.7</b>	<b>607</b>		<b>607</b>
Percent Change from Current Biennium				

**M1 N5 CDHL Supplemental TA Support**

An additional three classroom aides are needed at the elementary level to support instruction and provide safety measures during transition and unstructured learning times.

**M1 N6 CDHL Supplemental Outreach Travel**

CDHL is requesting funds to support staff travel to attend various stakeholder meetings both within the State of Washington and on a national level. This would expand awareness of Outreach resources available and ensure CDHL is involved in national discussions regarding best practices and educational improvements for deaf and hard of hearing children.

**M1 N7 CDHL Suppl Interpreter/Business**

Part-time administrative support is needed for the business and human resources office. The business/HR office has 4.75 FTEs responsible for multiple processes including budget development and maintenance, management of multiple local accounts, payroll, accounts receivables and payables, outreach services financial management, agency contracts, and purchasing and procurement. A part-time office assistant would help assist with many of these processes and would perform other general and routine clerical work (i.e. filing, general correspondence to employees and parents as needed, entering and updating financial spreadsheets, providing reports and general analysis).

A full-time working ASL Interpreter who supports the coordination of interpreting requests and needs will ensure interpreting

### Recommendation Summary

**Agency: 353 WA St. Center for Child Deafness**

9:49:28AM

10/28/2014

Dollars in Thousands

	<b>General</b>			
	<b>FY2 FTEs</b>	<b>Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>

services are provided in accordance with established procedures. This person would be available to work as an ASL interpreter and would manage the interpreter scheduling and coordination for all on-campus and mainstream program ASL interpreting needs. Due to the level of interpreting services needed, this is a large body of work that a dedicated FTE needs to fulfill in order to meet the demand.

**PL N4 CDHL Supplemental Emergency Sys**

Comprehensive evaluation, design and installation of a visual emergency notification system. This will include all buildings and student-use areas of campus.

Technology infrastructure must be upgraded in existing buildings to accommodate the system and to ensure all buildings can communicate in an integrated fashion. Evaluation needs to be conducted by a firm specializing in visual notification systems for use in environments primarily serving deaf/hh individuals.