

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	109.2	17,286	568	17,854
Total Maintenance Level	109.2	17,873	568	18,441
Difference		587		587
Percent Change from Current Biennium	0.0%	3.4%	0.0%	3.3%
Performance Changes				
Adjust Compensation Double Count		(100)		(100)
Educational Supports	5.0	930		930
High School Requirements	3.0	550		550
Birth to Three Specialist	1.0	150		150
Outreach Services	7.0		538	538
CTS Rate Adjustment		(2)		(2)
DES Central Services		3		3
Core Financial Systems Replacement		5		5
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		8		8
State Public Employee Benefits Rate		15		15
WFSE General Government Master Agreement		469		469
WPEA General Government Master Agreement		231		231
General Wage Increase for State Employees		92		92
Subtotal	16.0	2,349	538	2,887
Total Proposed Budget	125.2	20,222	1,106	21,328
Difference	16.0	2,936	538	3,474
Percent Change from Current Biennium	14.7%	17.0%	94.7%	19.5%
Total Proposed Budget by Activity				
Center Administration	17.8	4,155	568	4,723
On-Campus Academic Services	54.1	8,196		8,196
On-Campus Residential Program	28.2	3,317		3,317
Statewide Services	5.8	925		925
Maintenance	4.0	1,323		1,323
Education Support Services	5.4	1,725		1,725
Outreach Services	9.9	581	538	1,119
Total Proposed Budget	125.2	20,222	1,106	21,328

EDUCATION - OTHER

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Adjust Compensation Double Count

Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in fiscal year 2016 and 1 percent in fiscal year 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

Educational Supports

Funding is increased at the Vancouver school for additional instructional and support staff at the elementary and secondary school levels. Two classroom aides are added to support instruction and provide safety measures in the elementary department. An American Sign Language teacher is added to serve students with severely delayed language development. A pool of job coaches is created to provide high school students with support and guidance as they seek employment and internships. A multi-lingual parent engagement coordinator is added to connect and communicate with Spanish-speaking families. Funding is also provided to update curriculum and technology to align with new state standards in English, math and science.

High School Requirements

The state revised the minimum number of high school credits necessary to earn a diploma as well as the minimum hours of instruction for students in grades 9 through 12. The Center for Childhood Deafness and Hearing Loss (CDHL) will partner with Vancouver Public Schools for career and technical education (CTE) and lab science courses to ensure students have access to the content. Funding is provided for transportation and American Sign Language (ASL) interpreters. Funding is also provided to add six school days for CDHL to provide high school students with increased hours of instruction.

Birth to Three Specialist

Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

Outreach Services

The Speech-Language Pathologist and ASL Specialist positions are created as members of the statewide outreach education support services team. CDHL provides outreach services to deaf and hard of hearing students served by their school districts. These additional staff are trained to address the distinctive language needs of K-12 students who are deaf and hard of hearing and are also able to communicate directly with students using American Sign Language. (Center for Childhood Deafness and Hearing Loss Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Center Administration

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

EDUCATION - OTHER

On-Campus Academic Services

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

On-Campus Residential Program

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

Statewide Services

The Center for Childhood Deafness & Hearing Loss (CDHL) has a collaborative multi-agency approach for serving the needs of deaf and hard of hearing students in Washington and supports all communication modalities. The Statewide Outreach Team provides evaluations, consultations/technical assistance, training and professional development, D/HH program reviews, transition support, and resources to school districts and private schools to support children who are deaf and hard of hearing, their families, and the staff members who serve them. These services are based on requests, referrals and training options. CDHL's Early Childhood Program provides support and education to families of deaf and hard of hearing from birth to age five, and consultations and trainings to early childhood service providers and preschool programs. CDHL also offers the Post High School Program, housed at the Washington School for the Deaf (WSD), to provide support in the areas of job security, vocational training, independent living skills, and college.

Maintenance

The maintenance department keeps vehicles in good condition, provides drivers when needed, oversees the facility rental agreements, repairs equipment, cares for the buildings and grounds, and provides security for the facility. Additionally, the department works with contractors on capital projects to ensure contract compliance and completion.

Education Support Services

Washington School for the Deaf (WSD) provides resources to deaf and hard of hearing students. Students at WSD are given the opportunity to compete in varsity and junior varsity sports on a regular basis. Students benefit from the addition of resources in the form of new materials for the library, which has an inventory of 10,000 books, and the textbook fund which enables the academic program to replace materials in a timely manner. Quality meals enhance the students' ability to be attentive and learn. The open house meetings allow staff to share their knowledge of students and learn new skills as a team.

Outreach Services

The school provides evaluations, consultations, training, technical information, and clinical resources to deaf and hard-of-hearing students in public schools, their families, and the staff members who serve them. The Outreach Division works with districts based on referrals, requests, and training options. The school also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages one to three years).