



STATE OF WASHINGTON

**WASHINGTON CENTER FOR
DEAF and HARD of HEARING YOUTH**

611 Grand Blvd., S-26 Vancouver, Washington 98661-4918 • (360) 696-6525

Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

DATE: 15 November 2024

TO: Pat Sullivan, Director
Gaius Horton, Budget Assistant to the Governor

FROM: Shauna Bilyeu, Executive Director
April Jacobus, Director of Business Operations

SUBJECT: Response: Budget reductions for fiscal year 2025 and 2025-27 biennium

In response to the Nov. 8th request to present operating budget pauses, delays and outline savings options for a 2025 supplemental and 2025-2027 operating budgets, the Washington Center for Deaf and Hard of Hearing Youth executive leadership team met and weighed all options in an effort to protect the core of our direct student services. The critical education services that we provide for campus students and students across the state that have been historically underserved and marginalized remain the priority for our team. We recognize that the following proposals could directly and indirectly impact our core mission. All cost-savings measures below could be implemented in fiscal year 2025 and remain in place throughout the 2025-2027 biennium. To preserve all direct student services, our proposed budget reduction options and savings include the following:

- **Limit all CDHY Board of Trustees travel.**
Board members travel from around the state. Board meetings could be limited to remote means only for Board members and Executive Leadership Staff. Our agency will still have our campus location set up for the public to comply with the OPMA; savings include travel, lodging and food costs. Including the summer work session there are 8 meetings a year.
 - *Approximate cost savings: \$39K*
- **Suspend planned management merit increases.**
Suspension of all anticipated EMS merit-based salary increases, calculated at an estimated increase of 5% per performance year.
 - *Approximate cost savings: \$136K*

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- **Retain 2 leadership vacancies due to retirement and/or leadership restructuring.**
Executive Director to continue to assume dual roles to cover superintendent position duties. One graveyard dean position held vacant after June 2025 due to retirement.
 - *Approximate cost savings: \$900K*
- **General hiring freeze.**
 - *Savings to be determined upon effective date of reductions and current vacancies at that time.*
- **Hold all position classification adjustments (management initiated).**
 - *No current efforts underway. Saving undetermined.*
- **Limit Overtime and on call work generated due to non-backfill needs.**
 - *Savings to be determined.*
- **Pause REAL program development.**
 - *CDHY will pause expansion of a federal grant program in partnership with Gallaudet University. No staff will be hired, all program activities paused. No cost savings or expenditures - expenditure authority only.*
- **Use of other funds in lieu of General-Fund-State**
 - *CDHY Outreach team generates revenue through fee-for-services provided to school districts around the state. CDHY will commit \$350K for each fiscal year of the FY 25-27 biennium thus reducing our general fund appropriation. Impact: this reduces reserves used to cover programs and services until reimbursement is received.*
- **Scale down statewide CDHY sponsored events**
 - *CDHY sponsors statewide events for deaf and hard of hearing students at least once a year. BizTown, normally a two-day event, could be scaled down to a 1-day event. Cost savings include transportation and lodging. Approximate savings: \$120K.*

CDHY is committed to providing excellent statewide services for deaf and hard of hearing children and recognizes that our agency must continue to look for ways to save in all areas in an

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effort to maintain a healthy state economy in partnership with OFM. Please feel free to reach out for further clarification or discussion on any of the items noted here. Thank you.

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