

**Agency:** 353 WA St. Center for Child Deafness  
**Decision Package Code/Title:** BA 5% Reduction  
**Budget Period:** 2011-13  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

This decision package is based on the agency’s first priority 5% reduction proposal. The Center for Childhood Deafness and Hearing Loss (CDHL) is responsible for providing statewide leadership and support for the coordination of educational services in the full range of communication modalities, for children who are deaf, deaf-blind and hard of hearing across Washington State. CDHL encompasses the work done at the Washington School for the Deaf (WSD) campus in Vancouver. The agency’s goal was to minimize the negative impact to basic education services for students. This plan encompasses reductions to goods and services, contingency funds, contract expenses, curriculum, and staff training. This proposal also suspends the hiring of a vacant key administrator position of Assistant Principal and eliminates the funding for critical website development.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(440,417)	(404,895)	(845,312)
<b>Total Cost</b>	<b>(440,417)</b>	<b>(404,895)</b>	<b>(845,312)</b>

**Package Description:**

The agency approached the first priority 5% budget cuts by reviewing agency costs across the board. The main goal was to be able to maintain basic education services to students and minimize negative impacts to staff.

Note: Please refer to the attached spreadsheet titled "Budget Reduction Plan: 2011-2013 Biennium".

**SACS Contract Reduction**

The first priority 5% reductions are listed in priority order on the attached spreadsheet. The first item shows a reduction to contract costs for Small Agency Client Services (SACS) contract. The agency was required to utilize SACS services for financial processes, resulting in a layoff action impacting three full time employees. SACS increased costs to the agency by more than \$150,000 for the 2011-2013 biennium (when comparing biennialized costs) without consulting with the agency. The liaison at CDHL performs many of the duties required for financial processes such as coding all AP/AR activities, managing all local funds and grants, reporting, budget forecasting, etc. This contract is currently under review as the increase to costs is unacceptable. The agency plans on further review of the contract, service level standards, efficiencies, and results of contracting with SACS in order to determine if termination of the contract is warranted. The line item in the spreadsheet showing SACS contract reduction is a partial reduction of the increase to current contract costs.

**Contingency**

The agency proposes to reduce its contingency budget rather than impacting staffing. CDHL's contingency budget is less than 1% of the operating budget and exists for emergency purposes. Reducing the contingency budget by more than 50% presents a problem if unanticipated costs emerge.

### Training

RCW 72.40.230 requires the agency to provide 32 hours of job specific training to new staff within 90 days of hire and 32 hours of ongoing training for all staff every two years. Approximately 85% of the staff are assigned to school year (seasonal) positions that require student supervision, thus training must take place outside of employees' regular work schedules. Training is considered "extra pay" for seasonal staff such as teachers and residential employees. For example, extra pay for certificated staff is \$34 per hour (in accordance with RCW 72.40.028) and can cost the agency approximately \$48,000 in salary and benefits for 32 hours of training. Training for classified school year staff (i.e. residential, food service, teacher assistants) results in overtime or additional pay.

The agency is able to secure trainers at little to no cost at times, but some training costs money. While the agency is committed to providing annual staff training in accordance with state requirements, it becomes difficult to dedicate dollars towards training during times of budget reductions, especially for a small agency. The cost of the mandated training may limit the agency's ability to maintain a position and avoid a layoff action during budget cuts.

### Listen and Talk Contract Reduction

CDHL contracts with the organization "Listen and Talk" to meet our legal mandate to provide services to deaf, deaf blind, and hard of hearing students in all communication modalities. Listen and Talk teaches children with hearing loss to communicate and learn through spoken language. CDHL will continue contracting with this important partner in education, but the contract amount has been reduced as of the beginning of the 2011-2012 school year due to upcoming budget reductions, thus resulting in a reduction of services to students throughout the State of Washington.

### Mail Costs and Goods/Services

The agency reviewed the goods/services allocations for all departments campus-wide and will be able to reduce amounts in the areas noted on the attached spreadsheet without greatly impacting staffing or services to students. Staff members realize the need to reduce amounts spent on goods/services, including postage, during times of budget constraints. CDHL has committed to reducing mail costs by using electronic mail for Board of Trustees meeting packets, school wide newsletters sent to parents, legislators and community members, and many other publication and recruitment materials.

### Unemployment Insurance and Website Development

CDHL may have allocated more money for unemployment insurance costs than needed, however that may not be true if the agency is required to conduct layoffs due to budget reductions. The agency's website needs to be updated and revised. The agency allocated \$50,000 for a contract for services with a web development specialist. This project can be suspended until a later date if needed.

### Statewide Programming Meetings

The agency allocated money for statewide programming meetings as part of outreach efforts to meet our legal mandate to design and establish regional programs for students who are deaf, deaf blind and hard of hearing in other areas of the state. These meetings were to be held with Special Education Directors, Educational Service Districts, partners in education, and related service providers to gather information and feedback about programming and services to students. A reduction to outreach goods and services will impact the agency's ability to perform this function effectively.

### Agency Pagers

The agency provides two way pagers to staff for emergency communications (i.e. campus lockdown, fire drills). Employees have also used the pagers to communicate work related messages within their work groups, as many employees rely on visual communication because they are deaf or hard of hearing. CDHL has worked with its assigned AAG to create a form which will allow staff the option of using their own personal communication device in place of the pager as a means for convenience to staff and reduce costs. The agency is forecasting savings of half of the total costs of pagers. Staff will not be required to use their own communication device if they opt to continue using the agency provided two-way pager.

### Assistant Principal - Building Secretary

The Assistant Principal opted to return to a vacant classroom position at the beginning of the 2011-2012 school year. The agency will suspend hiring for this position due to upcoming budget reductions for the 2011-2013 biennium and will instead hire a non permanent Secretary to facilitate office operations (i.e. ensure student safety, greet parents and visitors who enter the building) in the assigned academic building.

### Curriculum Reduction

A reduction to the curriculum budget is proposed. The reduction will allow the agency to continue purchasing curriculum in accordance with the Curriculum Adoption Plan as approved by the governing Board of Trustees but will allow the agency to realize \$10,000 of savings over the 11-13 biennium.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Reductions listed were accomplished by reducing purchasing capacity agency wide.  
Partial funding for statewide outreach goods and services will be paid for by new federal funds.  
School Administration has been reassigned to the classroom to provide direct instruction to students.  
Direct service to students will be decreased in local school districts with reductions to outreach and Listen and Talk contracts.  
Elimination of website redesign will have a negative impact on communication with citizens.  
Elimination of Statewide Programming Meetings will impact services to students in local school districts.

### **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?***

No, reductions identified in this reduction plan will have a dramatic impact on service delivery and will reduce the number of students served.

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

No, as this agency provides direct education services to students and support for local educational agencies (local school districts) this will impact the capacity to deliver educational services to students

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

Reductions at this level will be in conflict with Priorities of Government "value world-class student achievement".

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

Students will have reduced services in Local District settings as outreach activities will be negatively impacted.

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

Prioritization of reductions were considered and developed by agency leadership team and the board of trustees. Cuts recommended minimize negative impacts to students, services to families and local school districts and staff.

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

Reductions impact the ability of the state to meet its mandate to provide basic and special education services to students.

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

None

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

72.40.230 would need to be amended reducing the mandatory training hours for new and returning staff.

Eliminate the mandate for purchased services from Small Agency Client Services (SACS) for business operations. Allow the agency to manage our business office activities, which can be accomplished more efficiently within the agency.

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

This activity was completed in accordance with "Instructions for 2012 Supplemental Budget Submittals and Related General Fund-State Reductions Options", dated August 8, 2011.

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

This is a supplemental budget activity to achieve budget reductions due to economic crisis.

<b><u>Object Detail</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(11,179)	(23,655)	(34,834)
B Employee Benefits	(24,791)	(30,138)	(54,929)
E Goods And Services	(362,447)	(325,102)	(687,549)
J Capital Outlays	(26,000)	(26,000)	(52,000)
N Grants, Benefits & Client Services	(16,000)		(16,000)
<b>Total Objects</b>	<b>(440,417)</b>	<b>(404,895)</b>	<b>(845,312)</b>

**Agency:** 353 WA St. Center for Child Deafness  
**Decision Package Code/Title:** BB Additional 5% Reduction  
**Budget Period:** 2011-13  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

This decision package is based on the CDHL’s second priority 5% reduction proposal. Cuts above 5% will have detrimental impacts to basic and special education services provided to students who are deaf, deaf-blind and hard of hearing across Washington State. Reductions at this level will eliminate curriculum purchases, suspend hiring of crucial vacant classified positions, significantly reduce required on-call (substitute workers) coverage, and eliminate vital planning days for Teachers on Special Assignment. Reductions above 8% would require the agency to eliminate two Student Life Counselor positions in the Residential after-school program and four Teacher of the Deaf positions in the Academic program. Reductions in this proposal will have serious negative impacts to the State’s ability to meet its legal mandate to provide basic and special education services to students.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(272,391)	(572,301)	(844,692)
<b>Total Cost</b>	<b>(272,391)</b>	<b>(572,301)</b>	<b>(844,692)</b>
<b>Staffing</b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Annual Average</u></b>
FTEs	-3.2	-6.2	-4.7

**Package Description:**

The agency has provided, in priority order, a list of budget reductions to meet the second priority 5% budget reduction requirements. If the agency is required to implement a total of 7-10% reductions, it will be impossible to avoid significant impacts to staffing levels, programming and services for students who are deaf, deaf-blind and hard of hearing. The agency's approach to preparing budget reduction plans was to save jobs while not greatly reducing services to students, but cuts this deep will be detrimental to programming and services provided to students across the State of Washington. CDHL, as well as other agencies, are still dealing with gaps in staffing and services left by the 6.287% cuts made beginning last year in October 2010. Further budget reductions will impede upon the agency's ability to meet its legal mandate to provide basic education services for students with hearing loss. In addition, a loss of key certificated teaching positions, as outlined in the budget reduction spreadsheet, will make maintaining full academic accreditation difficult.

Note: Please refer to the attached spreadsheet titled "Budget Reduction Plan: 2011-2013 Biennium".

**Suspension of Curriculum Budget**

CDHL allocates a conservative amount of \$25,000 each year for curriculum purchases approved by the governing Board of Trustees and in accordance with the established Curriculum Adoption Plan. Curriculum development provides our educational team members with the critical information needed to make the student learning as meaningful as possible. Emphasis is placed on each student's unique needs (i.e. student Individualized Education Program, communication modality, family needs), state and federal requirements, and the teachers' ability to adapt/modify curriculum as is needed in deaf education. Suspending adoption of new curriculum will impact the agency's ability to provide basic and special education to students who are deaf, deaf-blind, and hard of hearing.

#### Suspend Hiring of Custodian and Driver Positions

The Custodian position is currently vacant so suspending the hiring for this position will not result in a layoff action. However, this position is a critical member of a five-person custodial crew responsible for maintaining the cleanliness of a total of 169,924 square feet in buildings (i.e. student cottages, academic buildings, cafeteria) on campus. Not hiring the Custodian position will limit the agency's ability to clean and preserve the buildings at the same level, which could impact the health and safety of students and staff. The custodial crew took on the additional duty of campus security when the agency laid off security staff due to a round of budget reductions a few years back. In addition, on-call custodians have not been used due to budget constraints, which requires staff members to do additional work when a Custodian is absent.

The agency laid off the full-time driver last October when the 6.287% across the board budget cut was implemented. This layoff action left a large gap in services (i.e. transportation of students to mainstream programs and appointments, maintenance/cleaning of state vehicles, scheduling state vehicles for staff use), thus CDHL allocated money in the 11-13 biennium to hire back a part-time driver. This position is currently vacant so suspending the hiring of this position will not result in a layoff action, but the agency will continue to struggle with the gap left by this vacant position.

#### Reduce On-call Work

Reducing on call work at CDHL will greatly impact the level of educational services and supervision provided to students. The agency relies on the use of on-call workers for positions that require back-fill due to absence of a full-time employee in the Residential, Academic, Food Service and Custodial departments. The agency proposes a reduction to on-call usage in the Residential and Academic departments, as both the Food Service and Custodial departments have already reduced use of on-call workers due to budget reductions last year.

A reduction of on-call Student Life Counselors in the Residential Program will limit the agency's ability to maintain the residential staffing requirement of 1:7 staff to student ratio as required by RCW 72.40.240. This ratio was established by the legislature to ensure an appropriate level of supervision and monitoring of student behavior. Reducing on-call Teacher Assistants in the Academic department will limit the agency's ability to provide line of sight supervision of high risk students requiring that level of supervision in the absence of full-time Teacher Assistant. Reducing on-call coverage puts the agency at risk for potential issues arising from student behavior.

With a reduction to on-call Teachers ("Substitute Teachers"), students will be placed in other classrooms for supervision purposes, which is disruptive to the learning process, and students will not receive their specially designed instruction as identified on their Individual Education Program (IEP). IEPs are legally binding documents. In addition, this will put the agency at risk for having to provide compensatory services during the summer, which will incur additional costs and will be less effective than providing the services during the school year.

#### Reduction of Extra Days for Teachers on Special Assignment (TOSAs)

The agency pays for five extra work days (beyond the 180 day school year) for four Teachers on Special Assignment (TOSA). The four TOSAs on staff are the Librarian, Curriculum and Assessment Coordinator, American Sign Language Specialist, and Transition Specialist. Reducing the additional days will result in savings for the agency but will negatively impact educational planning and services for students. The work TOSAs do allows the agency to meet accreditation and academic requirements to provide appropriate basic education to the students.

#### Reduction of Teacher Positions

The second priority 5% reductions include the elimination of three teaching positions. The agency's ability to provide special education services that are legally mandated by the students' Individual Education Programs, as well as meet the basic education requirements of the state will be significantly compromised with any reduction in teaching staff. The majority of students come to the Washington School for the Deaf (WSD) three to nine years behind in their academic development. To effectively address the needs of this at risk population of learners requires small class size and highly trained staff. Reduction in certificated staffing would impact the ability to deliver services, as the school's current class sizes meet or exceed the recommended number of students for a deaf education classroom.

Any reduction in teaching staff will also threaten the agency's ability to maintain accreditation. Over the past four years, CDHL has made tremendous strides in improving its educational program, meeting the expectations for state and national accreditation, and improving student outcomes. The agency has been able to accomplish this through the use of Teachers on Special Assignment (TOSAs) and the dedicated work of our teachers and staff. Reductions in TOSAs and teaching staff will limit the ability to continue school improvement work as outlined by the Accreditation Review Report, which may negatively impact the agency's ability to maintain full academic accreditation.

#### Reduction of Student Life Counselor Positions

The agency proposes to eliminate two Student Life Counselor positions in the Residential Department in the second priority 5% reductions plan. This action would limit the agency's ability to serve as many students in the after-school program. Fewer students would have access to the after-school programming that teaches important life skills and offers students an array of sports, vocational, elective and recreational activities.

#### Birth-to-Three Teacher Positions

Two Teachers work as B-3 Parent-Infant Specialists in Vancouver and Wenatchee. The agency proposes to establish contracts for services with school districts to be effective during the 2012-2013 school year. The positions will be retained, but the funding will shift to contract recovery. The agency forecasts recoveries to cover salaries and benefits for these two positions. However, that is undetermined at this point because contracts are not yet established and school districts are dealing with budget reductions as well.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Curriculum suspension impacts basic education for students at WSD.  
Suspension of part-time Driver limits student access to mainstream programs.  
Suspension of Custodian position impacts capacity to maintain facilities.  
Reduction of on-call staff impacts classroom instruction (Substitute Teachers and Teacher Assistants) and residential coverage.  
Reduction of birth-3 programming impacts the ability to provide early intervention mandated by law.  
Reduction of Student Life Counselors will result in lower capacity to serve students - reduce numbers of students served.  
Reduction of Teacher position decreases 10 students per teacher served.  
TOSA (teacher on special assignment) to classroom impacts the ability to provide basic education and program oversight to maintain accreditation and meet state and federal requirements.

## **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?***

No, reductions at this level will deny students basic education services and services to local educational agencies to support students with hearing loss. Cuts at this level will have a devastating impact on the ability of the state of Washington to provide educational services for students with hearing loss across the state.

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

No, reductions at this level impacts not only the agencies ability to meet it's legal mandate, it impacts local school districts' ability to deliver basic and special education required by state and federal law.

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

Reductions at this level is in significant conflict with Priorities of Government "value world-class student achievement" and denies students full access to a continuum of services outlined in Federal Law - PL 108-446 Individuals with Disabilities Education Improvement Act of 2004.

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

Students will be returned to districts. In the majority of cases, students are from school districts with no access to programs for students who are deaf, deaf-blind and hard of hearing. Students will have a significantly lower level of educational service and in fact, may not have full access to instruction and/or educational services which is in direct violation of state and federal law.

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

Prioritization of reductions were considered and developed by agency leadership team and the Board of Trustees. Cuts recommended minimize negative impacts to students, services to families and local school districts, and staff.

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

Reductions impact the ability of the state to meet its mandate to provide basic and special education.

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

None

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

This will impact our ability to deliver basic and special education.

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

This activity was completed in accordance with "Instructions for 2012 Supplemental Budget Submittals and Related General Fund-State Reductions Options", dated August 8, 2011.

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

This is a supplemental budget activity to achieve budget reductions due to economic crisis.

<b><u>Object Detail</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
A Salaries And Wages	(185,246)	(395,142)	(580,388)
B Employee Benefits	(67,145)	(157,159)	(224,304)
E Goods And Services	(20,000)	(20,000)	(40,000)
<b>Total Objects</b>	<b>(272,391)</b>	<b>(572,301)</b>	<b>(844,692)</b>