

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 |
|---|--------------|--------------------|--------------|---------------|
| 2015-17 Expenditure Authority | 125.2 | 20,039 | 1,106 | 21,145 |
| Supplemental Changes | | | | |
| Consulting Services | | | (710) | (710) |
| Reasonable Accommodation | .8 | 84 | | 84 |
| Special Education Safety Net Technical Correction | | 12 | | 12 |
| Lean Management Practices | | (38) | | (38) |
| Workers' Compensation Changes | | (13) | | (13) |
| Audit Services | | 23 | | 23 |
| Legal Services | | 56 | | 56 |
| CTS Central Services | | 20 | | 20 |
| DES Central Services | | 2 | | 2 |
| Time, Leave and Attendance System | | 5 | | 5 |
| Subtotal - Supplemental Changes | 0.8 | 151 | (710) | (559) |
| Total Proposed Budget | 126.0 | 20,190 | 396 | 20,586 |
| Difference | .8 | 151 | (710) | (559) |
| Percent Change | 0.6% | 0.8% | (64.2)% | (2.6)% |

SUPPLEMENTAL CHANGES

Consulting Services

Local school districts contract with the Center for Childhood Deafness and Hearing Loss (CDHL) to provide on-site services to deaf and hard of hearing students. Expenditures are reduced to align with the demand for these services. (Center for Childhood Deafness and Hearing Loss Account-Nonappropriated)

Reasonable Accommodation

The CDHL employs a school psychologist who is deaf-blind. A reasonable accommodation is funded to provide transportation for this employee to attend consulting service appointments with school districts.

Special Education Safety Net Technical Correction

CDHL was awarded Special Education Safety Net funding for the 2014-15 school year. Due to audit practices, the funding reverted to the Office of the Superintendent of Public Instruction because the school did not record expenditures in a particular program. CDHL is a state agency and does not account for expenditures in the same program structure as regular school districts. A technical correction is made to return the safety net funding to CDHL.

EDUCATION - OTHER

Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)