

Biennium: 2008-10 ▾

Mission and Vision**Mission Statement**

The Mission of the Virginia School for the Deaf and the Blind at Staunton is to provide essential services for children who are deaf or blind, and children who are deaf or blind with multiple disabilities. The school provides a quality day and residential instructional program for children referred by local school divisions and serves as a resource for children with similar disabilities educated throughout the Commonwealth of Virginia. In addition, the school's educational philosophy is to provide students with many opportunities to learn in an environment that recognizes differences, challenges students to do their best, and actively involves the student in the learning process.

Vision Statement

VSDB will be a thriving environment that is continually adapting to meet the needs of the Deaf/Hard of Hearing, Blind/Visually Impaired students, and/or Multiple Disabled students with sensory impairments. VSDB will be the center for the Commonwealth of Virginia where information on the latest technology, service delivery and research application can be obtained for sensory impaired students.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

VSDB-S offers comprehensive educational programs and support services to students with sensory impairments as specified on each child's Individualized Education Program (IEP). The school provides both residential and day options for children depending upon the distance from the child's home and his/her needs. VSDB-S provides the following services/programs:

- Preschool instruction for deaf or hard of hearing children ages 3 to 5 years old
- Educational programs for deaf and blind children at elementary, middle and secondary levels
- Educational and residential programs for students who are deaf, blind and multiply disabled at elementary, middle and secondary levels
- Advanced Standard Diplomas, Standard Diplomas, Modified Standard Diplomas, IEP Diplomas per students' IEP.
- Students assessed using the Virginia Assessment System
- Weekly home going trips for residential students
- Extra-curricular and special activities in sports, clubs, academic bowls, dances, and space camps
- Work study opportunities on and off campus to increase independent living skills
- Short-term apartment living for seniors to increase independent living skills
- Mainstream educational opportunities in local high schools, Valley Vocational Technical School, Blue Ridge Community College and Post Secondary Rehabilitation Training at Woodrow Wilson Rehabilitation Center and Vector Industries (sheltered workshop)
- Support services in speech therapy, occupational therapy, physical therapy, orientation and mobility training, recreation therapy and audiology
- American Sign Language (ASL) instruction in the classroom and residential setting
- Braille instruction for the visually impaired
- Specialized technology for the visually impaired
- Teachers endorsed in Hearing Impairment/Visual Impairment and Multiple Disability in their content areas of instruction
- University training sites for interns and student teachers in HI, VI, Speech, Audiology, Psychology, Social Work, and Counseling
- Staff trained in behavior management techniques
- Registered nurses in the infirmary with contracted medical physicians, occupational and physical therapists
- Food service personnel trained to provide specialized diets for students
- Campus Security with a Director of Public Safety and trained police resource officers

- *Summary of current productivity*

Highlights for the 2007/2008, 2008/2009, 2009-2010 school years at VSDB-S:

Blind Department:

2 blind students participated in the College Board SAT's for 2007/2008, for the 2008/2009 school year three students took the College Board SAT

2 students attended Vector industries in 2007/2008, in 2008/2009 four students attended Vector, for the 2009-2010 school year VSDB will not use Vector Industries but will place students in the community for job skill training.

In 2007/2008 students placed 4th in the Blind Girls Goal Ball Tournament in South Carolina, 2008/2009 students traveled to New York and came in 2nd place.

National Federation for the Blind club continued with an enrollment of 10 students- this club continues with 8 students participating.

A VSDB Resource Directory of post-secondary and career-tech training was developed by the senior high counselor-ongoing.

Graduates in the Blind Department in June, 2008 = 5. Four students graduated in 2009. Anticipated number of graduates for 2010 = 2.

Blind Dept. students take IOWA Tests November 2008, 2009, and 2010.

Four students attended National Space Camp in the fall 2008, VSDB sent four students to Space Camp in 2009. No students will attend Space Camp in fall 2010 due to budget constraints.

Staff aligned curriculum with Standards of Learning- this work continued in 2009 and 2010.

Spanish taught for Foreign Language credit- ongoing.

Latest technology- note takers- ongoing updates to technology will be purchased in 2010.

Staff provide after school tutoring- ongoing.

Department for the Deaf:

Graduates in the Deaf Department in June, 2008 = 11. Five students graduated in 2009. Anticipate seven students to graduate in 2010.

Instructional staff developed Standard of Learning aligned curriculum, blueprints and mapping for the school year-ongoing work in this area.

- Implemented Standard of Learning remediation programs - ongoing
- Speech and Language Pathologist implemented Phonological Awareness Literacy Screening (PALS) in the elementary school-ongoing work with elementary, middle and high school students.

1 student in the deaf department working in a paid employment position off campus half day, in 2009 there were 5 students in paid employment and 2010 VSDB anticipates 6 students to participate in paid employment.

Utilized an online program to conduct Individualized Education Programs-ongoing

Volleyball and basketball teams participated in the Mason Dixon tournaments- ongoing

A school-wide Safety Day was held on campus- ongoing

Department for the Multiply Disabled

19 students transferred from Hampton to Staunton August 25, 2008, two students graduated in 2009, two transferred back to public school. For fall 2009, two more students transferred back to public schools and three students enrolled for the 2009-2010 school year.

5 students attended Vector Industries 3 mornings a week in 2008-2009, in 2009-2010 students will be placed in local businesses rather than attend Vector Industries.

Recreational therapy and music therapy were program additions- ongoing for 2009-2010.

Increased behavior management services- ongoing for 2009-2010.

Increased counseling services- ongoing for 2009-2010.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

Virginia General Assembly in 2008 mandated the consolidation of the Hampton School for the Deaf, Blind and Multi-handicapped with the Staunton School for Deaf and Blind. Funding for the additional students was passed in the General Assembly. Nineteen students with multiple disabilities transferred from Hampton to Staunton. Plans to renovate and build a new facility to meet the needs of the deaf, blind and multiple disabled students was proposed. One dormitory was renovated during the summer of 2008 to house students with multiple disabilities in compliance with Americans with Disabilities Act. A second dormitory was refurbished for deaf middle and high school girls during the summer of 2008. Students with disabilities were fully integrated in the academic program. Activities in the residential areas were designed to meet specific needs of students which included wrap around services being provided for daily living skills. In summer 2009, one dormitory for deaf boys was vacated to make room for the new loop for the new educational building. Students were consolidated into the existing dormitories.

- *Summary of Virginia's Ranking*

[Nothing entered]

- *Summary of Customer Trends and Coverage*

All Virginia students ages 3 -21 who are deaf/hard of hearing or blind/visually impaired and multiply disabled who meet admission criteria are potential candidates for admission to VSDB-S. Local School Divisions recommend that students apply to VSDB-S through an admission process. During the 2007/2008 school year, 24 students were accepted for admission to VSDB-S. For the 2008-2009 school year, 19 students were admitted to VSDB-S. For the 2009-2010 school year, 11 students were admitted to VSDB-S.

Some deaf children get cochlear implants after being in our program for several years; other children enroll for the first time and already have cochlear implants. Staff ensure that total communication is used to enhance students' communication needs. Speech language therapist introduced visual phonics training for staff to teach phonetic awareness to deaf children. This training continues and the use of visual phonics is used in the majority of classes when introducing new vocabulary.

Students seem to be experiencing more need for emotional support from staff. The behavior staff meets weekly to share information about the mental health issues of the students. We continue to look at staff development in this area so that we can provide the necessary support for the students.

More direct care training in the area of Therapeutic Options is being provided to deal with student's with aggressive behaviors. VSDB still maintains a hands off approach when dealing with students but there may be times when a student is harmful to himself or others and staff need to intervene. Two staff will be trained as trainers for Therapeutic Options. Staff hired specifically for the multiply disabled students participated in a state wide conference in August sponsored by Virginia Commonwealth University (VCU)/Partnership for People with Disabilities. Training is ongoing as needs are identified for the multiply disabled students. Starting in January 2009, the dormitory program will be licensed under the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHRSAS). DMHRSAS was changed to the Department of Behavioral Health and Developmental Services (DBHDS). Policies have been updated to meet the Human Rights component under DBHDS and the Human Rights Policy for 2009-2010. Training in Human Rights will be conducted for all staff for the 2009-2010 school year.

The Virginia School for the Deaf and the Blind serves children through age twenty-two years. Adults who are deaf, blind or multiply disabled are not served under the VSDB mission. Alumni of the school participate in many of our programs and activities, which is a positive influence on both our students and staff.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The 2008 General Assembly voted to consolidate the two state supported schools for the deaf, blind and multiply disabled for the 2008-2009 school year. Nineteen students transferred to VSDB on August 25, 2008. Two dormitories were renovated during the summer of 2008 to accommodate students with special needs. Forty-five staff were hired specifically to support the nineteen students from Hampton. Plans to build a new educational building, two new dormitories, and renovate existing buildings is under way. The Department of General Services, The Department of Education and the VSDB are working together on the \$70.3 million dollar project. The building project is underway with the demolition of one dormitory planned for fall 2009 and a new maintenance building opening in the fall, too. Students have been consolidated into four dormitories for the fall 2009 until two new dormitories are built. The building project is slated to be completed by 2012.

Admission criteria for students with multiple disabilities will be written to ensure students can access the curriculum and benefit from being integrated with students who are deaf or blind. Curriculum development is ongoing to meet the needs of all students at VSDB. Staff participate in staff development opportunities to better enhance their skills, to learn about curricula for multiple disabled students and students with autism.

Teacher Preparation- Teachers at VSDB-S must meet the highly qualified requirements outlined by No Child Left Behind and/or IDEA 2004. To meet these requirements teachers must hold a Hearing Impaired/Visual Impaired endorsement and Multiple disabilities endorsement to satisfy the qualification in ways outlined by the Virginia Department of Education. Currently VSDB-S develops a program of study for teachers with a conditional or provisional license so they complete these classes within three years. Teachers may request reimbursement for classes and testing requirements from the agency.

- *Summary of Potential Impediments to Achievement*

Staff must be highly trained in the field of deafness, blindness and multiple disabilities. Recruitment and retention is constantly an issue for VSDB-S. Salaries for all staff are analyzed each year to retain highly qualified staff. Approximately 94% of the VSDB budget is spent on salaries, there is no additional money for pay increases to entice staff to remain at VSDB. VSDB offers reimbursement for staff interested in attending conferences, workshops, classes and/or university academies. Staff working with deaf students must possess the ability to communicate using American Sign Language (ASL). VSDB offers ASL training on a regular basis sometimes it is difficult for staff to obtain enough

training in this area due to work schedules. Most training occurs on Friday afternoons from 12:30 to 3:45 when students depart from VSDB, this is not the most optimal learning time after staff have worked all week. Since August, VSDB has spent approximately \$20,000 in man hours and actual payment for training in CPR, First Aid, Therapeutic Options, Behavior Training, Medical Training, IEP training, academic content training and general policy review training. Each school year, staff participate in mandated trainings two weeks prior to the start of the school year and two weeks at the end of the school year. In 2009, on line training was developed by the Human Resource Office to facilitate training requirements. For the 2009-2010 school year, online training modules will continue to be developed.

Service Area List

Service Number	Title
218 197 01	Classroom Instruction
218 197 03	Occupational-Vocational Instruction
218 197 10	Outreach and Community Assistance
218 198 01	Food and Dietary Services
218 198 02	Medical and Clinical Services
218 198 03	Physical Plant Services
218 198 04	Residential Services
218 198 05	Transportation Services
218 199 01	General Management and Direction

Agency Background Information

Statutory Authority

The VSDB-S is a state operated program under the Department of Education and the State Board of Education.

Title 22.1, Chapter 2: Authorizes the Board of Education to establish regulations regarding human research to be conducted or authorized by the department of public schools, including the Virginia School for the Deaf and Blind at Staunton, the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton, and any proprietary schools certified by the board.

Title 22.1, Chapter 2 and 13.2: Authorizes the Board of Education to provide for accreditation of public elementary, middle and high schools including the VSDB-S.

Title 22.1, Chapter 8: Authorizes the Board of Education, with the Auditor of Public Accounts, to establish and require a modern system of accounting for all school funds including the VSDB-S.

Title 22.1, Chapter 19: The Department of Education shall participate in the interdepartmental regulation of residential facilities for children promulgated under agency 22 VAC 42. The VSDB-S must follow these standards for providing residential care to students.

Title 22.1, Chapter 19: The board is charged with the operational control of the Virginia Schools for the Deaf and the Blind at Staunton and the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton. It has the duty to prescribe regulations for the governance of the schools and to prescribe procedures and criteria for determining admission to and the appropriate placement in the schools.

§22.1-346 – under "transfer of property, rights and duties of the Board of Education, supervision of schools, appointment and removal of officers and faculty; certain funding initiative specifics (in part):

C. The Board shall be charged with the operational control of the VSDBM-H and the VSDB-S. In exercising this operational control, the Board shall include, in any budget recommendations to the Governor for state funding for the several school divisions which may be related to educational technology or other programs appropriate from implementation within the two schools, state funding for such programs to be provided to the VSDB-S and the VSDBM-H. However, the VSDB-S and the VSDBM-H shall not be defined as school divisions for constitutional purposes.

§22.1-346 – C (in part) Authorizes the Board to provide rules and regulations for the governance of the schools. The Superintendent of Public Instruction shall administer, supervise and direct the activities and programs of the schools pursuant to the rules and regulations of the Board. The Superintendent of Public Instruction shall appoint the officers and employees of each school subject to the provisions of Chapter 29 (§22.2-2900 et seq) of title 2.2. The VSDB-S falls under these rules.

§22.1-347. Superintendent of Public Instruction to prescribe curricula; schools to report; transportation of students. The VSDB-S follows these rules.

A. The Superintendent of Public Instruction shall approve the education programs of the VSDBs. The Virginia Department for the Deaf and Hard-of-Hearing and the Virginia Department for the Blind and Vision Impaired shall provide consultant services as deemed appropriate by the Superintendent of Instruction.

B. Each of the schools shall make an annual report to the Superintendent of Public Instruction of such requirements and on such forms as prescribed. This report shall show receipts and disbursements, educational offerings and other pertinent information pertaining to the general operation of the schools for each fiscal year. A synopsis of this report shall be included in the annual report of the Superintendent of Public Instruction.

C. The Board shall prescribe procedures governing both schools for the transportation of students to permit frequent home visits by students and to provide each student transportation to and from the school he attends and the place of residence of the child's parent or guardian whenever the school is officially closed.

§22.1-346. C. (in part) Supervision of the contracts and agreements of the board of visitors of the VSDB-S and the VSDBM-H are hereby transferred to the Superintendent of Public Instruction.

§22.1-346. C. (in part) The Board shall provide rules and regulations for the governance of the schools. The Superintendent of Public Instruction shall administer, supervise and direct the activities and programs of the school pursuant to the rules and regulations of the Board.

§22.1-348. Persons eligible; fees; educational programs to be provided; admissions procedures

A. Persons of ages two through twenty-one shall be eligible for educational services provided by the schools. Until July 1, 1993, there shall be no charge for the education of students, but fees for student activities may be charged at the Board's discretion. Beginning July 1, 1993, the Department of Education shall be entitled to deduct annually from the locality's share for the education of pupils with disabilities a sum equal to the actual local expenditure per pupil in support of those students placed by the relevant local school division in either the Virginia School for the Deaf and Blind at Staunton or the Virginia

School for the Deaf, Blind and Multi-Disabled at Hampton. The amount of the actual transfers shall be based on data accumulated during the prior school year.

§22.1-348. Persons eligible; fees; educational programs to be provided; admissions procedures

B. From such funds as may be appropriated, the Virginia School for the Deaf and the Blind at Staunton shall provide an educational program for children in preschool through grade twelve who are deaf, an educational program for children in preschool through grade twelve who are blind, and an educational program for children in preschool through grade twelve who have visual and sensory disabilities and who are identified as emotionally disturbed pursuant to Board of Education regulations. The Virginia School for the Deaf, Blind and Multi-Disabled at Hampton shall provide an educational program for children in preschool through grade twelve who are deaf, an educational program for children in preschool through grade twelve who are blind, and an educational program for children in preschool through grade twelve with sensory-impaired multiple disabilities.

§22.1-348, B, cont. – The preschool programs may be residential or nonresidential or both at the discretion of the Board. The Board, from time to time, may approve additional programs as may be appropriate.

§22.1-348 C – Students with sensory-impaired multiple disabilities shall attend the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton.

§22.1-348 C, cont. – The Board shall prescribe procedures and criteria for determining admission to and the appropriate placement in the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton and the Virginia School for the Deaf and the Blind at Staunton. The appropriateness of the placement of each student attending either school shall be reviewed at least annually.

Additional authority is included in the following Chapters of the Virginia Code:

Title 2.2 – Administration of Government

- Chapter 10 – provides for the administration of a comprehensive program of employee relations management that includes alternatives for resolving employment disputes
- Chapter 12 – provides for the establishment, administration, and maintenance of a human resources program that includes: compensation and classification, performance evaluation, recruitment, employee training and management development, equal employment opportunity, employees awards and recognition
- Chapter 29 – provides for the administration of a personnel system based on merit principles and objective methods
- Chapter 30 – provides for the administration of a grievance procedure for the immediate and fair resolution of employment disputes
- Chapter 31 – administration of the State and Local Government Conflict of Interests Act
- Chapter 32 – administration of the Workforce Transition Act of 1995

Title 51.1 – Pensions, Benefits, and Retirement

- Chapter 4 – provides for the administration for a retirement system for state employees
- Chapter 5 – provides for the administration of group insurance plans for state employees
- Chapter 6.1 – provides for the administration of cash match plans for state employees
- Chapter 11 – provides for the administration of a sickness and disability program

Title 60.2 – Unemployment Compensation

- Chapter 60.2-100 – provides for the administration of a comprehensive unemployment program
- Chapter 60.2-106 – Employer to post and maintain posters

Title 65.2 – Workers’ Compensation

- Chapter 1 – provides for a program to compensate injured state employees
- Chapter 6 – Notice of Accident; Filing Claims; Medical Attention and Examination
- Chapter 9 – Reports

Customers

Customer Group	Customers served annually	Potential customers annually
Deaf and blind students	120	200

Anticipated Changes To Agency Customer Base

Presently the issue of consolidating the two state schools in Virginia is being analyzed for transferring students from VSDBM-D in Hampton, VA. When this consolidation occurs, students who are deaf, blind, deaf-blind and multi-handicapped will be served on one campus. There is speculation of adding a program for deaf students with behavior disorders. Students with additional needs will impact staffing, training and facilities.

Partners

Partner	Description
Augusta County School System	vocational training at Valley Vocational Training School
Blue Ridge Community College	Tech Prep Academy
Department of Education	Regulatory board
Local School Divisions in Virginia	School systems send deaf and blind students to VSDB-S.
Selected colleges and universities	Provides intern and student teaching opportunities, as well as training for staff members.
Selected state agencies - Department for the Deaf and Hard of Hearing, Department for the Blind and Vision Impaired, Department of Rehabilitative Services	Provides additional training for students
Valley Community Service Board and Commonwealth Center for Children and Adolescents	mental health service provider
Woodrow Wilson Rehabilitation Center	vocational evaluation and training

Products and Services

- Description of the Agency's Products and/or Services:

VSDB-S provides students with sensory impairments with an education from age 3 to age 21. VSDB-S

- Provides outreach services to public schools throughout the Commonwealth of Virginia for students who are deaf/hard of hearing or blind/visually impaired.
- Coordinates and oversees state and federal expenditures of funds
- Ensures the educational program meets state guidelines
- Ensures compliance with each child's IEP
- Comply with the Standards for Interdepartmental Regulation of Children's Residential Facilities that govern residential facilities
- Ensures school personnel meet No Child Left Behind certification requirements
- Administer and report the results of state assessments for all students
- Complete state reports in a timely fashion
- Communicate with Local Educational Agencies regarding student's Individualized Educational Program
- Follow state recruitment and selection policies
- Promote a work environment that encourages excellence through diversity and follow all Equal Employment Opportunity Services
- Provide effective training and development opportunities for all staff
- Implement an effective performance management plan
- Develop and maintain an equitable classification system including the classification of new or revised jobs and recommendations for appropriate job compensation
- Plans and directs the implementation and administration of benefit programs including medical, dental, life insurance, short and long term disability, retirement, workers compensation, annual leave accruals, and other leave categories

• **Factors Impacting Agency Products and/or Services:**

Parents of deaf and blind students are unaware that a state school exists to provide services to their child. Sometimes school systems are reluctant to recommend students attend VSDB-S.

• **Anticipated Changes in Products or Services:**

If VSDB-S could become a parental choice school then parents would not need to go through their local school divisions for access to this program.

Finance

• **Financial Overview:**

The VSDB-S administers a budget of 12 million dollars. In addition, the VSDB-S receives federal and state grants that are managed under the specified mandates for each grant.

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$11,024,926	\$1,342,186	\$10,942,769	\$1,341,987
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$11,024,926	\$1,342,186	\$10,942,769	\$1,341,987

This financial summary is computed from information entered in the service area plans.

Human Resources

• **Overview**

The VSDB-S Human Resource office is responsible for developing, implementing and coordinating policies and programs encompassing: recruitment, employment, compensation and benefits, education and training, safety and health, and compliance issues. The Human Resource office receives guidance from the Department of Education and the Department of Human Resource office.

The current staffing level for the VSDB-S is as follows:

190 Full-time positions
67 Hourly positions
257 Total

All positions are paid from general and/or non-general funds. We received an increase of 45 FTE in FY 2009 based on the consolidation with the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton.

• **Human Resource Levels**

Effective Date	11/6/2008	
Total Authorized Position level	190	
Vacant Positions	-3.5	
Current Employment Level	186.5	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	186.5	
Part-Time Classified (Filled)	0	
Faculty (Filled)	57	
Wage	67	
Contract Employees	0	
Total Human Resource Level	253.5	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

The retention of employees in the educational and residential programs for students with multiple disabilities has been difficult. The underlying causes are the aggressive behavior and personal care needs of the students as well as the compensation limitations resulting from funding constraints. Many of the students with multiple disabilities require one to one behavioral assistance. The needs of the multiple students demand much attention from our support staff in the area of behavioral management, which limits the services the students in our traditional programs for the deaf and the blind receive. Our assessment is that additional staffing is needed in this area to provide adequate services. The staffing level for Teacher Assistants, Residential Advisors, and Nursing Assistants is not adequate to provide the personal care

required of our students with multiple disabilities. We also do not have adequate staffing levels in housekeeping, food service and transportation. This has required that we hire wage employees to augment our staff in providing these services. Our request for salary increases for our teaching staff in order to remain competitive with the local school divisions has not been funded which may affect recruitment and retention in the future.

- **Anticipated HR Changes**

We were not able to obtain funding for a salary increase for teachers in order to keep the salaries of our faculty competitive with local school systems. Our compensation levels are also below the local school divisions in the areas of administration, housekeeping, and food services. We anticipate increased turnover if these compensation issues are not addressed. There is a need for additional full-time staffing in the areas of outreach, behavioral support, interpreting, nursing, maintenance, housekeeping, security, safety, and the residential program.

Information Technology

- **Current Operational IT Investments:**

The VSDB-S's one technology position transferred under VITA in July 2005. MOUs have been signed with VITA to maintain the level of quality services for the VSDB-S.

All instructional staff complete state required competencies in technology for licensure renewal.

- **Factors Impacting the Current IT:**

Technology is constantly changing and it is difficult to keep up with the cost of updating equipment. In addition, firewalls do not seem to effectively screen all the spam mail that is time consuming to delete. Students are more and more skilled at accessing inappropriate sites which requires increased supervision. Staff need to be trained on an ongoing basis.

- **Proposed IT Solutions:**

The rising cost of technology continues to be a challenge.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$472,834	\$18,756	\$479,927	\$19,037
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$472,834	\$18,756	\$479,927	\$19,037
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$472,834	\$18,756	\$479,927	\$19,037

Comments:

[Nothing entered]

- **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- **Projected Total IT Budget**

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$472,834	\$18,756	\$479,927	\$19,037
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$472,834	\$18,756	\$479,927	\$19,037

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- **Current State of Capital Investments:**

DNA to VSDB-S

- *Factors Impacting Capital Investments:*
DNA to VSDB-S
- *Capital Investments Alignment:*
DNA to VSDB-S

Agency Goals

Goal 1

VSDB-S will provide a safe educational environment for students with sensory impairments.

Goal Summary and Alignment

VSDB-S provides educational services to children who are deaf or blind from ages 3 to 21. The school is located in a prestigious section of Staunton. Students who earned the privilege may walk downtown or to local stores to shop. Citizens in Staunton are accustomed to seeing the students and there is a mutual respect for one another. There is a large deaf community in Staunton who support the school and who interact with the students. This provides appropriate role models for our students. Students feel safe on the campus and; therefore, can focus on their studies.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal 2

VSDB-S will train interns in related fields that deal with deafness and blindness.

Goal Summary and Alignment

VSDB-S trains interns and practicum students from several universities. Student teachers are housed on campus during their practicum/student teaching experience free of charge while they teach the children. Student teachers come from Radford University, Gallaudet University and Rochester Institute for the Deaf. Students enrolled in interpreting classes receive training on the campus during a summer enrichment program through James Madison University. This is one of the best interpreter training programs in the state because of the practical experience with the children on campus. Students in speech and audiology intern on campus under the direct supervision of highly qualified Speech Language Therapists and the Audiologist. Interns in psychology receive hands on experience under the direction of the Clinical Psychologist.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal 3

VSDB-S provides residential living for students who live too far from campus to access the curriculum on a daily basis.

Goal Summary and Alignment

Residential life provides an opportunity for students to communicate freely in ASL and with staff who are familiar with sensory impairments. Students learn daily living skills in a nurturing environment with staff who are trained in behavior management techniques. A infirmary staff which includes contract doctors provide medical assistance to those students who need this service. A cafeteria staff provides three nutritional meals that meet individual student needs for specialized diets. Transportation is provided home on Friday at noon and on Sunday so students can spend time with their families on week-ends. An array of special activities are planned on a daily basis.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 4

VSDB-S will provide outreach services to local school divisions who have students with sensory impairments.

Goal Summary and Alignment

VSDB-S is an ABR site which means that if a baby fails a hearing test when they are born parents may bring the baby to VSDB-S for testing. In addition, the audiologist provides services to families under Part C. Clinical support staff assist school divisions in programming needs for students who are deaf or blind.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal 5

VSDB-S's food service department will adhere to federal and state guidelines when providing three nutritional meals for students.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 6

VSDB-S will provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 7

We will strengthen the culture of preparedness across state agencies, their employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning

and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Assessment of COOP Plan - assessment score that reflects the % of 24 COOP requirements that our agency has completed.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year

Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Services.

To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Base Budget	\$4,749,742	\$759,831	\$4,954,106	\$759,632
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,749,742	\$759,831	\$4,954,106	\$759,632
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Human Resources

- *Human Resources Overview*

The workforce in the area of classroom instruction consists of teachers, teacher assistants, behavior specialists, administrative staff, and clinical support staff.

- *Human Resource Levels*

Effective Date	8/18/2009
Total Authorized Position level	180.5
Vacant Positions	5

Current Employment Level	175.5	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	118	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0.5	
Faculty (Filled)	57	
Wage	64	
Contract Employees	0	
Total Human Resource Level	239.5	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The retention of employees in the Multiple Disabilities Department has been difficult. The underlying causes are the aggressive behavior and personal care needs of the students as well as the compensation limitations resulting from funding constraints. Many of the students with multiple disabilities require one to one behavioral assistance. The needs of the multiple disabilities students demand much attention from our support staff in the area of behavioral management, which limits the services the students in our traditional programs for the deaf and the blind receive. Our assessment is that additional staffing is needed in this area to provide adequate services. The staffing level of Teacher Assistants is not adequate to provide the personal care required of our students with multiple disabilities. This has required that we hire wage employees to augment our staff in providing these services. Our request for salary increases for our teaching staff in order to remain competitive with the local school divisions has not been funded which may affect recruitment and retention in the future.

• **Anticipated HR Changes**

We need additional funding for a salary increase for teachers in order to make the salaries of our faculty more competitive with local school systems and, thereafter, annual funding in order to keep our faculty aligned with the local school systems. We anticipate increased turnover if our salaries are not competitive with local school divisions. We also need funding for professional development for our Teacher Assistants who are pursuing teacher licensure, as we have a number of teachers who are eligible for retirement. All state employees have not received raises for the past three years which places a burden on them as cost of living expenses increase.

Service Area Objectives

- All VSDB-S staff will meet the federal definition of highly qualified.

Objective Description

Teacher licensure will reflect that staff is highly qualified, which means they must meet the requirements of the Individuals with Disabilities Act (IDEIA) of 2004. This may be accomplished through testing, coursework and certification.

Alignment to Agency Goals

- Agency Goal: VSDB-S will provide a safe educational environment for students with sensory impairments.

Objective Strategies

- Testing, coursework and certification for instructional staff.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of VSDB-S staff that meet the federal definition of highly qualified.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Baseline: 100% on 8/1/08. All instructional staff will meet the federal definition of highly qualified.

Measure Target Value: Date:

Measure Target Description: Target: 100%. By 8/1/2009 the target for highly qualified staff will be 100%.

Data Source and Calculation: Teacher licensure will reflect that staff is highly qualified, which means they must meet the requirements of the Individuals with Disabilities Act (IDEIA) of 2004. This may be accomplished through testing, coursework and certification.

- Improve Standards of Learning scores by providing a quality educational program for students with sensory impairments.

Objective Description

SOL scores in reading will be improved by either a passing rate or a 10% gain.

Alignment to Agency Goals

- Agency Goal: VSDB-S will provide a safe educational environment for students with sensory impairments.

Objective Strategies

- Curriculum will be aligned with the state SOLs.

Link to State Strategy

- nothing linked

Objective Measures

- We will show a passing rate on the reading SOL or a gain in scores.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date: Measure Baseline Description: The baseline value is 11%.
Date: . Present SOL reading scores of individual students from spring of 2007 for grades 3-8 and end of course testing.

Measure Target Value: Date:

Measure Target Description: Measure Target: 21% Date: 8/1/09. Passing score on the reading SOL of individual students, or a 10% gain relative to last year's score based on longitudinal growth

Data Source and Calculation: Curriculum will be aligned with the state SOLs. Individual students will show either a passing rate on their reading SOL or show a 10% gain relative to the last year's score based on longitudinal growth.

- All students will participate in the state assessment system.

Objective Description

All students will have the type of assessment marked on their IEP, and all areas that are tested according to the Virginia Standards of Learning will be targeted so students can achieve a passing score.

Objective Strategies

- Areas that are tested will be targeted for improvement so a passing rate on the SOLs can be achieved.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of students who take the appropriate tests to meet their diploma status.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Baseline: 100%. Each student will have an individual baseline that can be analyzed based on the assessment scores.

Measure Target Value: Date:

Measure Target Description: Target: 100%. All areas that are tested according to the Virginia Standards of Learning will be targeted so students can earn pass proficient or pass advanced.

Data Source and Calculation: All students will have the type of assessment marked on their IEP. Scores will be sent to Pearson/EIMS for analyzing. Results of scores will be placed in each student's record.

- VSDB-S will meet Adequate Yearly Progress.

Objective Description

Deaf and blind students will meet Virginia's Adequate Yearly Progress (AYP) in reading and math levels based on the SAT-10 and PALS testing for deaf students and the Iowa Tests for blind students.

Alignment to Agency Goals

- Agency Goal: VSDB-S will provide a safe educational environment for students with sensory impairments.

Objective Strategies

- Show an improvement in math and reading test scores.

Link to State Strategy

- nothing linked

Objective Measures

- VSDB will meet Adequate Yearly Progress.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Measure Baseline: Date: 8/1/2008. 18%. 2005/2006 SAT-10 and Iowa Test Scores, and the PALS fall instructional level relative to the spring instructional level.

Measure Target Value: Date:

Measure Target Description: Target: 30%. Date: 8/1/2009. In the SAT-10, PALS, and Iowa Tests for 2006/2007 show a gain relative to last year's score based on longitudinal growth.

Data Source and Calculation: Data source for Deaf Department students will be the SAT-10 in reading comprehension and Total Math, and the PALS up to the 8th grade. Data Source for Blind Department students will be the Iowa Tests for Reading Comprehension and Math Computation.

Total				
Base Budget	\$151,836	\$0	\$151,836	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$151,836	\$0	\$151,836	\$0
Base Budget	\$151,836	\$0	\$151,836	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$151,836	\$0	\$151,836	\$0
Base Budget	\$151,836	\$0	\$151,836	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$151,836	\$0	\$151,836	\$0
Base Budget	\$151,836	\$0	\$151,836	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$151,836	\$0	\$151,836	\$0
Base Budget	\$151,836	\$0	\$151,836	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$151,836	\$0	\$151,836	\$0
Base Budget	\$151,836	\$0	\$151,836	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$151,836	\$0	\$151,836	\$0
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Human Resources

- *Human Resources Overview*
 VSDB-S has two FTE for vocational instruction in the Deaf Department and no positions in the Blind or Multiple Disabilities Department.

- *Human Resource Levels*

Effective Date	11/6/2008
Total Authorized Position level	2
Vacant Positions	0
Current Employment Level	2.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	2
Wage	
Contract Employees	
Total Human Resource Level	2.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
 Due to the unique requirements for sign language as well knowledge of special education programs, recruitment for

positions in this area is very difficult.

- **Anticipated HR Changes**

One of our vocational teachers is eligible for retirement in the 2008-2009 school year. We anticipate that we will need to recruit and fill this position in the near future. Due to the unique requirements for American Sign Language and experience in special education, recruitment of vocational positions is extremely difficult. We are attempting to develop these skills within our existing staff.

Service Area Objectives

- To provide transition services to VSDB-S students beginning at the age of 14

Objective Description

Transition services are provided to VSDB-S students beginning at the age of 14.

Alignment to Agency Goals

- Agency Goal: VSDB-S will provide a safe educational environment for students with sensory impairments.

Objective Strategies

- Guidance counselor meets with individual students to complete the assessment.

Link to State Strategy

- nothing linked

Objective Measures

- Transition services offered to VSDB-S students

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 8/1/2008

Measure Baseline Description: Baseline: 100% Date: 8/1/2008. Pre-vocational survey assessments are provided to middle and high school students.

Measure Target Value: 100 Date: 8/1/2009

Measure Target Description: Target: 100% Date: 8/1/2009. Pre-vocational survey assessments are provided to middle and high school students.

Data Source and Calculation: Middle and high school students will complete pre-vocational survey assessments.

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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Human Resources

• *Human Resources Overview*

While VSDB-S has no staff fully dedicated to provided outreach services, we have a number of staff members who provide services on a limited basis - 1 FTE for audiology, 3 FTE for speech-language pathology, 2 FTE for school psychology, and 2 FTE for school counselors. These positions provide services to all our students.

• *Human Resource Levels*

Effective Date	11/6/2008	
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	4	
Part-Time Classified (Filled)		
Faculty (Filled)	6	
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

The outreach services we provide are limited as there is no staff fully dedicated to coordinating and directing these services. We requested a full-time Outreach Coordinator with the consolidation of our school with the Hampton school, but did not receive this position.

• *Anticipated HR Changes*

No changes are anticipated in this area.

Service Area Objectives

- Increase number of outreach activities provided to local school divisions or other educational programs.

Objective Description

Outreach services are provided by VSDB-S staff to local school divisions or other educational programs outside of VSDB-S.

Alignment to Agency Goals

- Agency Goal: VSDB-S will provide a safe educational environment for students with sensory impairments.

Objective Strategies

- VSDB-S staff members will provide outreach activities to local school divisions and other educational programs in areas of testing, consulting, advising, etc.

Link to State Strategy

- nothing linked

Objective Measures

- The number of outreach activities provided to local school divisions or other educational programs.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Value: 540 on 8/1/2008. Outreach services to local school divisions or other educational programs.

Measure Target Value: Date:

Measure Target Description: Target: 897 on 8/1/2009. In 2008/09, VSDB-S will increase the baseline established in 2006/2007 by 5%.

Data Source and Calculation: Outreach services will be recorded and data will be compiled. Outreach activities are defined as activities (i.e.) testing, consulting, advising, etc.) provided by VSDB-S staff to local school divisions or other educational programs outside of VSDB-S.

Service Area Total	\$351,409	\$65,000	\$351,409	\$65,000
Base Budget	\$351,409	\$65,000	\$351,409	\$65,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$351,409	\$65,000	\$351,409	\$65,000
Base Budget	\$351,409	\$65,000	\$351,409	\$65,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$351,409	\$65,000	\$351,409	\$65,000
Base Budget	\$351,409	\$65,000	\$351,409	\$65,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$351,409	\$65,000	\$351,409	\$65,000
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Human Resources

- *Human Resources Overview*
VSDB-S has a Nutrition Program Manager, who provides dietary guidance and supervises the Food Services Department.

- *Human Resource Levels*

Effective Date	11/6/2008	
Total Authorized Position level	7	
Vacant Positions	0	
Current Employment Level	7.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	7	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
Total Human Resource Level	8.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
This area received no additional full-time staffing from our consolidation with the Hampton school. We have hired a wage employee to augment our staff, in order to meet the needs of our students with multiple disabilities.
- *Anticipated HR Changes*
We do not anticipate any staff changes in this area.

Service Area Objectives

- Increase the percentage of students served the correct food daily.
 - Objective Description**
The correct food will be served daily to students by following the guidelines established by the Virginia Department of Education's School Nutrition program.
 - Alignment to Agency Goals**
 - Agency Goal: VSDB-S's food service department will adhere to federal and state guidelines when providing three nutritional meals for students.
 - Objective Strategies**
 - Guidelines established by the Virginia Department of Education's School Nutrition Program will be followed when preparing meals for students.
 - Link to State Strategy**
 - nothing linked
 - Objective Measures**
 - Percentage of students served the correct food daily.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain
Frequency Comment: daily

Measure Baseline Value: 100 Date: 8/1/2008

Measure Baseline Description: Baseline: 100% on 8/1/2008. To serve all students the correct food 100% of the time

Measure Target Value: 100 Date: 8/1/2009

Measure Target Description: Target: 100% on 8/1/2009. To serve all students the correct food 100% of the time.

Data Source and Calculation: The correct food served daily will be measured by guidelines established by the Virginia Department of Education's School Nutrition Program, who conducts annual audits of our food service program.

Area Total	\$422,138	\$0	\$422,138	\$0
Base Budget	\$422,138	\$0	\$422,138	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$422,138	\$0	\$422,138	\$0
Base Budget	\$422,138	\$0	\$422,138	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$422,138	\$0	\$422,138	\$0
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Human Resources

- Human Resources Overview**
 VSDB-S has a Registered Nurse Manager who provides oversight of the program and supervises three shifts of nursing staff.
- Human Resource Levels**

Effective Date	11/6/2008	
Total Authorized Position level	5	
Vacant Positions	0	
Current Employment Level	5.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	5	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	5	
Contract Employees		
Total Human Resource Level	10.0	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR**
 Turn-over in this area has been high due to inadequate staffing. We do not have adequate full-time staffing to provide coverage for three shifts and meet the increased personal care demands for our students with multiple disabilities. We have hired wage employees to augment the staff; however, two additional full-time Certified Nursing Assistants are needed to provide assistance in this area.
- Anticipated HR Changes**
 No staffing changes are anticipated in this area; however, we need two FTE for Certified Nursing Assistants.

Service Area Objectives

- Medical care will be administered to students on a daily basis by qualified medical personnel.

Objective Description
 Students enter VSDB-S with prescribed medications from their family physicians. VSDB-S follows the doctor's orders. If an emergency occurs parents are notified, and VSDB-S follows emergency policies for care of students, as well as the proper procedures for daily care of students.

Alignment to Agency Goals

 - Agency Goal: VSDB-S will provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

Objective Strategies

 - VSDB-S will follow the doctor's orders. If an emergency occurs parents are notified and VSDB-S follows emergency policies for care of students, as well as the proper procedures for daily care of students.

Link to State Strategy

 - nothing linked

Objective Measures

 - The number of medical incidents reported to the Interdepartmental Regulations of Children's Residential Services.

Measure Class:	Other	Measure Type:	Output	Measure Frequency:	Annual	Preferred Trend:	Maintain
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Frequency Comment: daily

Measure Baseline Value: 0 Date: 8/1/2008

Measure Baseline Description: Baseline: 0 on 8/1/08. Students enter VSDB-S with prescribed medications from their family physicians. VSDB-S follows the doctor's orders. If an emergency occurs parents are notified and VSDB-S follows emergency policies for care of students.

Measure Target Value: 0 Date: 8/1/2009 Measure Target Description: Target: 0 on 8/1/09. Students will receive the correct medical care and/or attention.

Data Source and Calculation: The infirmary will maintain records indicating the type of care given to each student. Medications will be recorded when they are administered. Students who become sick while on campus will be cared for according to doctor's recommendations. Parents will be notified immediately when students become sick or need to be hospitalized. Incidents will be reported to the Interdepartmental Regulations of Children's Residential Services, using the proper reporting procedures.

Service Area Strategic Plan

Virginia School for the Deaf and Blind - Staunton (218)

3/13/2014 11:30 am

Biennium: 2008-10

Service Area 6 of 9

Physical Plant Services (218 198 03)

Description

The campus at VSDB-S is well maintained. A full-time maintenance and cleaning staff administer daily care to the buildings. Work orders are completed in a timely manner. A regulatory licensing board accesses the campus once annually. Care is given to following all environmental regulations. VSDB will be receiving a \$71.3 million dollar building project which will construct a new educational facility, two new dormitories, renovate an existing building for the library and student center, renovate the Blind department for the new elementary school and dormitory.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Buildings must be safely maintained to house students in the educational and dormitory setting. The new building project will move educational and dormitory programs closer together for better supervision and accessibility.
- Describe the Statutory Authority of this Service
The authority is granted by § 22.1-348 under the Board of Education. The 2008 General Assembly appropriated money to fund additional positions for the consolidation of educational and dormitory services for students with multiple disabilities on the Staunton campus. The General Assembly allocated money for planning and design for the new project.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students	Students and staff of VSDB-S	350	350

Anticipated Changes To Agency Customer Base

Presently the issue of consolidating the two state schools in Virginia is being analyzed for transferring students from VSDBM-D in Hampton, VA. When this consolidation occurs, students who are deaf, blind, deaf-blind and multi-handicapped will be served on one campus. There is speculation of adding a program for deaf students with behavior disorders. Students with additional needs will impact staffing, training and facilities.

Partners

Partner	Description
Architectural firm from Richmond	Architectural firm from Richmond is working with the Department of General Services, the Department of Education and VSDB to plan, design and build new buildings and renovate existing building on the campus in Staunton
Businesses contracted to provide maintenance and services at VSDB-S	VSDB-S works with businesses to help maintain a safe and well operating campus

Products and Services

- Factors Impacting the Products and/or Services:
Age of buildings may affect their safety to house children.
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Buildings must meet standards for ADA compliance, fire safety rules and licensing regulations under DMHMRSAS.

Finance

- Financial Overview
Physical plant services includes staff salaries, maintenance costs, housekeeping, security and utilities. The general fund amount is \$1,461,370 and the nongeneral fund amount is \$16,000 which is 12% of the total budget appropriation.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$1,461,370	\$16,000	\$1,461,370	\$16,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,461,370	\$16,000	\$1,461,370	\$16,000						
Base Budget	\$1,461,370	\$16,000	\$1,461,370	\$16,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area	\$1,461,370	\$16,000	\$1,461,370	\$16,000						

Total				
Base Budget	\$1,461,370	\$16,000	\$1,461,370	\$16,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,461,370	\$16,000	\$1,461,370	\$16,000
Base Budget	\$1,461,370	\$16,000	\$1,461,370	\$16,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,461,370	\$16,000	\$1,461,370	\$16,000

Human Resources

• *Human Resources Overview*

VSDB-S has a Director of Facilities and Engineering who provides oversight of construction, maintenance and housekeeping and a Director of Public Safety who provides for the safety and security of our students and facilities.

• *Human Resource Levels*

Effective Date	11/6/2008	
Total Authorized Position level	19	
Vacant Positions	0	
Current Employment Level	19.0	
Non-Classified (Filled)		
Full-Time Classified (Filled)	19	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	11	
Contract Employees		
Total Human Resource Level	30.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

Turn-over in the security and housekeeping areas has been high due to inadequate staffing. It is difficult to retain highly qualified employees without adequate compensation and benefits. We received no additional staffing for housekeeping with our consolidation with the Hampton school. We have hired two wage employees to provide assistance with the increase hygiene demands of our students with multiple disabilities.

• *Anticipated HR Changes*

We anticipate further turnover in these areas without additional funding for staffing and compensation.

Service Area Objectives

- Decrease the number of citations issued during annual inspections.

Objective Description

Buildings on the VSDB-S campus will be properly maintained at all times.

Alignment to Agency Goals

- Agency Goal: VSDB-S will provide a safe educational environment for students with sensory impairments.

Objective Strategies

- Inspections of buildings will occur on an on-going basis to insure they are properly maintained.

Link to State Strategy

- nothing linked

Objective Measures

- The number of citations issued during annual inspections.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: daily

Measure Baseline Value: 0 Date: 8/1/2008

Measure Baseline Description: Baseline: 0 on 8/1/08. The number of citations issued during annual inspections.

Measure Target Value: 0 Date: 8/1/2009

Measure Target Description: Target: 0 on 8/1/09. The number of citations issued during annual inspections.

Data Source and Calculation: All buildings will be maintained according to Standards for Interdepartmental Regulation of Children's Residential Facilities.

Service Area Strategic Plan

Virginia School for the Deaf and Blind - Staunton (218)

3/13/2014 11:30 am

Biennium: 2008-10

Service Area 7 of 9

Residential Services (218 198 04)

Description

Residential living is available to students who live beyond a 35 mile radius to the school. Dormitory staff are trained in behavior management techniques, CPR, First Aid, and Medical Management Training. They provide a nurturing environment to all students. A high percentage of the dormitory staff in the Deaf Department are deaf and communicate fluently with students as well as provide them with good role models. VSDB-S adheres to Standards for Interdepartmental Regulation of Children's Residential Facilities under the Department of Health, Mental Retardation and Substance Abuse Services (DMHMRSAS). VSDB-S currently has a three year license and will come under DMHMRSAS in January 2009.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Students who live outside the 35 mile radius may be residential students.
- Describe the Statutory Authority of this Service
The authority is granted by § 22.1-348 under the Board of Education.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students	Deaf, blind and multiply disability residential students of VSDB-S	125	200

Anticipated Changes To Agency Customer Base

Presently the issue of consolidating the two state schools in Virginia is being analyzed for transferring students from VSDBM-D in Hampton, VA. When this consolidation occurs, students who are deaf, blind, deaf-blind and multi-handicapped will be served on one campus. There is speculation of adding a program for deaf students with behavior disorders. Students with additional needs will impact staffing, training and facilities.

Partners

Partner	Description
Businesses that provide goods and services for use in the residential areas	Students and staff benefit from businesses that provided needed items or services in the residential area

Products and Services

- Factors Impacting the Products and/or Services:
If there were no dormitories then only local students could attend VSDB-S.
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Dormitories provide housing for students to stay on campus and attend classes daily.

Finance

- Financial Overview
Residential services includes staff salaries and miscellaneous needs for the dormitories. The amount of general funds is \$1,847,193 and the amount of nongeneral funds is \$501,355 which is 19% of the total budget appropriation.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$1,847,193	\$501,355	\$1,847,193	\$501,355				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$1,847,193	\$501,355	\$1,847,193	\$501,355				
Base Budget	\$1,847,193	\$501,355	\$1,847,193	\$501,355				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$1,847,193	\$501,355	\$1,847,193	\$501,355				
Base Budget	\$1,847,193	\$501,355	\$1,847,193	\$501,355				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$1,847,193	\$501,355	\$1,847,193	\$501,355				

Human Resources

● **Human Resources Overview**

The Director of Student Life Director provides oversight of the residential programs and staff supervision. There are three shifts that cover the residential program. Staff work 3 to 11, 11 to 7 and teacher assistants arrive at 6:15 am to assist the night staff in getting the students up and taking them to breakfast then on to class.

● **Human Resource Levels**

Effective Date	11/6/2008	
Total Authorized Position level	51	
Vacant Positions	1	
Current Employment Level	50.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	50	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	26	
Contract Employees	0	
Total Human Resource Level	76.0	<i>= Current Employment Level + Wage and Contract Employees</i>

● **Factors Impacting HR**

Due to critical under staffing in the residential program, it is necessary to use a large number of wage employees to maintain required staff to student staffing ratios and provide care during the transportation of students. There is a high turnover rate in this area due to poor compensation and lack of benefits.

● **Anticipated HR Changes**

There is a need for more supervision of staff since they are housed in four separate buildings on campus and encompass three work shifts. VSDB-S would like to initiate a training program that results in a certificate for all residential staff. This program would include: behavior training, CPR, First Aid, Medical Management Training, Signed Communication Proficiency Interview to determine the level of American Sign Language competency for the deaf and training involving the causes of eye diseases that may lead to impaired vision, and a child development class. By increasing the requirements for staff training, VSDB-S will need to offer increased compensation to retain these employees.

Service Area Objectives

- A well trained staff will provide a quality residential program for students

Objective Description

Staff training will occur to insure that quality programs are provided to students who reside in the dormitories.

Alignment to Agency Goals

- Agency Goal: VSDB-S provides residential living for students who live too far from campus to access the curriculum on a daily basis.

Objective Strategies

- Residential staff will attend meetings, conferences, and in-service training sessions as assigned for at least 21 clock hours of training, which will include 6 hours for Behavior Management Training and 15 hours for work related training.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of residential staff attending meetings, conferences, and in-service training sessions as assigned for at least 21 clock hours of training, which includes 6 hours for Behavior Management Training and 15 hours for work related training.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: daily

Measure Baseline Value: Date:

Measure Baseline Description: Baseline: 100% on 8/1/08. This will be based on each full-time residential staff member.

Measure Target Value: Date:

Measure Target Description: Target: 100% on 8/1/09. Measured by individual training records of residential staff.

Data Source and Calculation: Staff training records in the Human Resource Office.

Service Area Strategic Plan

Virginia School for the Deaf and Blind - Staunton (218)

3/13/2014 11:30 am

Biennium: 2008-10

Service Area 8 of 9

Transportation Services (218 198 05)

Description

Daily transportation is available for students who travel off campus for vocational programs, community based instruction, jobs, extra curricular activities, support services or leisure activities. VSDB-S contracts with a charter bus service to provide weekly transportation to residential students who live throughout the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Students are transported to and from school on a weekly basis at no cost to families or local school divisions. Local school divisions provide daily transportation for day students.
- Describe the Statutory Authority of this Service
§ 22.1-348 gives authority to the Board of Education.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students	Deaf, blind students and multiply disability students attending VSDB-S and VSDB-S staff	120	200

Anticipated Changes To Agency Customer Base

Presently the issue of consolidating the two state schools in Virginia is being analyzed for transferring students from VSDBM-D in Hampton, VA. When this consolidation occurs, students who are deaf, blind, deaf-blind and multi-handicapped will be served on one campus. There is speculation of adding a program for deaf students with behavior disorders. Students with additional needs will impact staffing, training and facilities.

Partners

Partner	Description
Businesses that provide gas, oil, etc.	These businesses are used to fill vehicles with gas for day-to-day state operation
Virginia Department of Transportation	Provides vehicle service and maintenance

Products and Services

- Factors Impacting the Products and/or Services:
If charter buses and cars are not available then VSDB-S will need to provide transportation for the students. Without maintenance vehicles, the campus could not be maintained in a safe and well operating manner.
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Bus and car transportation for staff and students.
 - Vehicles for use in maintaining the VSDB-S campus.

Finance

- Financial Overview
Transportation services include staff salary, vehicle maintenance, and bus services on and off campus for recreational and educational needs. In addition, this amount includes chartered bus service on home going weekends to transport students on Fridays and Sundays. The amount of general funds is \$430,479 which is 4% of the total budget appropriation.

Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$430,479	\$0	\$430,479	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$430,479	\$0	\$430,479	\$0		
Base Budget	\$430,479	\$0	\$430,479	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$430,479	\$0	\$430,479	\$0		

Human Resources

- Human Resources Overview
Transportation services are provided by contract drivers and internal staff.
- Human Resource Levels

Effective Date	11/6/2008	
Total Authorized Position level	2	
Vacant Positions	0	
Current Employment Level	2.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	2	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	1	
Contract Employees		
Total Human Resource Level	3.0	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR**
 Two Transportation Operators provide adequate services transportaion services daily. Charter buses are hired to provide residential transportation to students to and from drop off/pick up stops.
- Anticipated HR Changes**
 We do not anticipate a change in staffing needs in this area

Service Area Objectives

- VSDB-S will provide safe transportation for students to and from school.

Objective Description

Students are transported to and from home during the school session, and VSDB-S will provide safe transportation for these students who reside in the dormitories.

Alignment to Agency Goals

- Agency Goal: VSDB-S provides residential living for students who live too far from campus to access the curriculum on a daily basis.

Objective Strategies

- VSDB-S vehicles will be well maintained, and the school will contract with a reputable company to provide safe transportation for our students.

Link to State Strategy

- nothing linked

Objective Measures

- The number of reportable incidents that occur when transporting students to and from school in vehicles where students are present.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: weekly

Measure Baseline Value: 0 Date: 8/1/2008

Measure Baseline Description: Baseline: 0 on 8/1/08. No incidents will be reported on trips to and from school in vehicles where students are present.

Measure Target Value: 0 Date: 8/1/2009

Measure Target Description: Target: 0 on 8/1/09. No incidents will be reported on trips to and from school in vehicles where students are present.

Data Source and Calculation: Number of trips will be recorded and incidents will be documented in vehicles transporting students to and from school in vehicles where students are present.

Biennium: 2008-10

Service Area 9 of 9

General Management and Direction (218 199 01)

Description

Qualified staff oversee the daily management of all programs at VSDB-S. A superintendent is the head of the agency with oversight over the educational and residential services as well as clinical support services. In addition, the superintendent is the chief executive officer over human resource services, technology, operations, residential services, health services, food services, and public safety.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The business functions of the school must run smoothly and efficiently to meet budget and mission goals.
- *Describe the Statutory Authority of this Service*
The authority is granted by § 22.1-348 under the Board of Education.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students	Deaf and blind students attending VSDB-S	132	200

Anticipated Changes To Agency Customer Base

With the consolidation of the two state schools, enrollment has increased. As construction continues, it is anticipated that VSDB-S will be receiving more students from other areas.

Partners

Partner	Description
Department of Education (DOE)	Department of Education oversee the educational component of services to children who are deaf, blind or multiply disabled.
Department of General Services (DGS)	DGS provides guidance on capital and maintenance reserve projects on campus. DGS provides a project manager to oversee the \$71.3 million dollar building project
Department of Planning and Budget (DPB)	DPB provides fiscal oversight to VSDB
Virginia Information Technology Agency (VITA)	VITA provides technology oversight to VSDB, including computer, internet, intranet and phone services

Products and Services

- *Factors Impacting the Products and/or Services:*
Inefficiency will hamper services to deaf, blind, and multi-disabled children.
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - General and fiscal management of the agency.

Finance

- *Financial Overview*
General management services includes staff salaries, office supplies, and equipment. The amount of general funds is \$1,610,759 which is 13% of the total budget appropriation.

General management services includes staff salaries, office supplies, and equipment. The amount of general funds is \$1,610,759 which is 13% of the total budget appropriation.

• **Financial Breakdown**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,610,759	\$0	\$1,324,238	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,610,759	\$0	\$1,324,238	\$0

Human Resources

• **Human Resources Overview**

This service area includes central office administration, human resource management, and business operations. Management for education and educational support, physical plant, food services, health services, and residential programs are included in those service areas.

• **Human Resource Levels**

Effective Date	11/6/2008	
Total Authorized Position level	12	
Vacant Positions	0	
Current Employment Level	12.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	11	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
Total Human Resource Level	13.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

Compensation surveys indicate that compensation levels in this area are below the market; however, turnover has been relatively low. Some adjustment in this area is needed to keep our salaries competitive and to retain these highly skilled employees.

• **Anticipated HR Changes**

We anticipate the loss of the Director of Operations within the next year or so. We are cross training the Accountant to be able to fill these duties on an interim basis.

Service Area Objectives

- Sufficient internal controls exist to comply with state business practices.

Objective Description

Internal controls will be in place at VSDB-S to insure compliance with all established state business practices.

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers

Objective Strategies

- Attendance of meetings, budget reviews with departments, staff meetings to insure compliance

Link to State Strategy

- nothing linked

Objective Measures

- Number of non-compliance issues listed in the quarterly report "Report on Statewide Financial Management and Compliance" issued from the Office of the Comptroller.

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 0 Date: 8/1/2008

Measure Baseline Description: Baseline: 0 Date: 8/1/08. Number of non-compliance issues listed.

Measure Target Value: 0 Date: 8/1/2009

Measure Target Description: Target: 0 Date: 8/1/09. Number of non-compliance issues.

Data Source and Calculation: DOA audits, monthly reports, financial statements, budget reviews, staff meetings, ARMICS implementation