

Biennium: 2010-12 ▾

**Mission and Vision****Mission Statement**

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 2 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

**Vision Statement**

To provide an environment which fosters self-confident students who are contributing citizens and life-long learners and to be a resource of excellence for the communities of Virginia who serve students with deafness and or blindness, and may have other disabilities.

**Executive Progress Report****Service Performance and Productivity**

- *Summary of current service performance*

VSDB 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 provides the following services/programs:

- Preschool instruction for deaf or hard of hearing children ages 2 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 multi-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
- Community Based Instruction 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) and Community Based Instruction
- 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, Occupational Therapy 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 2008/2009 school years at VSDB:

Blind Department:

5 students took the College Board SAT's for 2008/2009

11 students worked in Community Based Instruction

Placed 4th in the Blind Girls Goal Ball Tournament in South Carolina

National Federation for the Blind club continued with an enrollment of 10 students

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

Graduates in the Blind Department in June, 2009 = 3.

All 28 students in the Blind Dept. took IOWA Tests in November 2008

Four students attended National Space Camp in the fall 2008

Staff aligned curriculum with Standards of Learning

Nine students received Spanish as a Foreign Language credit

Latest technology for the blind was purchased including 3 note takers

Staff provided after school tutoring to 7 students for math remediation, 6 students for English remediation and 1 student received Braille remediation

Department for the Deaf:

Graduates in the Deaf Department in June, 2009 = 5.

Instructional staff developed Standard of Learning aligned curriculum, blueprints and mapping for the school year.

Implemented Standard of Learning remediation programs

Speech and Language Pathologists implemented Phonological Awareness Literacy Screening (PALS) in the elementary school-11 students participated

One student in the deaf department worked in a paid employment position off campus half day, five received stipends in Community Based Instruction

Volleyball and basketball teams participated in the Mason Dixon tournaments

All students took the SAT-10 test

Department for the Multi-disabled

19 students transferred from Hampton to Staunton August 25, 2008, two students transferred to Local School Systems in January 2009

4 students attended Vector Industries three mornings a week

Recreational therapy and music therapy were provided to 17 students

Increased behavior management services requiring one-on-one support to six students

Increased counseling services for all 17 students

**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. During the 2008-2009 school year two students from the Hampton program were transferred back to their Local School Division to receive appropriate programs. During the summer of 2009, two additional students were placed in programs near their homes to facilitate daily contact with parents. In addition, three students from the Hampton program graduated leaving twelve of the original students from Hampton. Through the admissions process, VSDB has enrolled eleven new students into the deaf, blind and multi-disabled program. VSDB strongly advocates for students in a consolidated program; therefore, students who are deaf with multi-disabilities are educated with other deaf children. Likewise, children who are blind with multi-disabilities are educated with other blind children. The General Assembly in 2008 appropriated \$71.3 million dollars to build a new middle/high school, two new dormitories, a maintenance building as well as renovate various building on campus. Construction work started on campus during the summer of 2009 and will continue for three years until the total project is completed.

- *Summary of Virginia's Ranking*

[Nothing entered]

- *Summary of Customer Trends and Coverage*

All Virginia students ages 2 -21 who are deaf/hard of hearing or blind/visually impaired and multi-disabled who meet admission criteria are potential candidates for admission to VSDB. Local School Divisions recommend that students apply to VSDB through an admission process. Currently eleven students have enrolled in VSDB for 2009-2010. Students are admitted to VSDB on a rolling admission policy. VSDB works closely with school divisions to make this process as smooth as possible.

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. A speech language therapist introduced visual phonics training for staff to teach phonetic awareness to deaf children. VSDB is collecting data which reveals deaf students are making progress in their fluency skills. Using a longitudinal growth model students in both the deaf and blind departments are making progress in their reading and math skills.

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. VSDB continues to look at staff development in this area so that we can provide the necessary support for the students.

VSDB residential program is now regulated by the Department of Behavioral Health and Developmental Services. VSDB trained all direct care staff in the area of Therapeutic Options. Therapeutic Options stresses appropriately helping relationships between staff and students. 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. Three staff are trainers for Therapeutic Options and are responsible for training all direct care providers annually. Training is tracked using the Learning Management Center, an online data base system. During the summer of 2009 all policies were updated based on VSDB as a separate state agency with educational oversight by the Department of Education and dormitory regulated by the Department of Behavioral Health and Developmental Services. VSDB follows policies related to the Office of Human Rights as well.

#### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The 2008 General Assembly appropriated funding for new and renovated buildings. The Department of General Services, The Department of Education and the VSDB are working together on the \$71.3 million dollar project. Admission criteria for deaf, blind and students with multi-disabilities was approved by the Department of Education. Curriculum development is ongoing to meet the needs of all students at VSDB. Staff participate in staff development opportunities to better enhance their skills. Teacher Preparation- Teachers at VSDB 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/or Special Education Adapted Curriculum endorsement if they teach students in State Alternate Assessment program. Currently, VSDB 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. 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. Staff working with deaf students must possess the ability to communicate using American Sign Language (ASL). VSDB offers ASL training on a regular basis; however, 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. During the summer of 2009, mandatory training modules were placed on line for staff to complete at their convenience. Annual CPR, First Aid, Therapeutic Options, Behavior Training, Medical Training, IEP training, academic content training and general policy review training occurs before students return to school in August and when they leave in June.

#### 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**

As of July 1, 2009 code § 22.1-346 was established by the General Assembly transferring the property; rights and duties to the Board of Visitors of the Virginia School for the Deaf and the Blind; supervision of school; appointment and removal of officers and faculty; and certain funding initiatives.

§ 22.1-346.2 established the Board of Visitors of the Virginia School for the Deaf and the Blind (Board) as a policy agency in the executive branch of state government under the name of the "Virginia School for the Deaf and the Blind" for the purpose of governing the educational programs and services to deaf, blind, and multi-disabled students enrolled at the Virginia School for the Deaf and the Blind.

§ 22.1-346 – Transfer of property; rights and duties of the Board of Visitors of the Virginia School for the Deaf and the Blind; supervision of school; appointment and removal of officers and faculty; certain funding initiatives.

A. All of the real estate and personal property now existing at the Virginia School for the Deaf and the Blind at Staunton and standing in the name of the Board of Education shall be transferred to and be under the control of the Board of Visitors of the Virginia School for the Deaf and the Blind. The Department of General Services shall cooperate with the Board in supervising the maintenance and repair of the real and personal property of the school.

B. Any gift, grant, devise or bequest made prior to July 1, 1984 to the Virginia School for the Deaf and the Blind at Staunton shall be held by the Board of Visitors of the Virginia School for the Deaf and the Blind for the school. The Board shall have the power to take, hold, receive and enjoy any gift, grant, devise or bequest made hereafter to the Virginia School for the Deaf and the Blind. Such gift, grant, devise or bequest shall be held for uses and purposes designated by the donor or if not designated for a specific purpose, for the general purposes of any programs of the school. The Board shall provide fiduciary administration of such funds, including investments, disbursements, accounting, and financial reporting. The Board shall also accept, execute and administer any trust in which it may have an interest under the terms of the instrument creating the trust.

C. The Board of Visitors of the Virginia School for the Deaf and the Blind shall be charged with the operational control of the Virginia School for the Deaf and the Blind at Staunton. 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 for implementation within the school, state funding for such programs to be provided to the Virginia School for the Deaf and the Blind. However, the Virginia School for the Deaf and the Blind shall not be defined as a school division for constitutional purposes. Supervision of the contracts and agreements of the Virginia School for the Deaf and the Blind are hereby transferred to the Board of Visitors of the Virginia School for the Deaf and the Blind.

The Board shall provide rules and regulations for the governance of the school. The Board shall administer, supervise and direct the activities and programs of the school pursuant to the rules and regulations of the Board. The Board shall appoint the officers and employees of the school subject to the provisions of Chapter 29 (§ 2.2-2900 et seq.) Title 2.2.

§ 22.1-346.2. Board of Visitors of the Virginia School for the Deaf and the Blind established.

A. There is hereby established the Board of Visitors of the Virginia School for the Deaf and the Blind (Board), as a policy agency in the executive branch of state government under the name of the "Virginia School for the Deaf and the Blind," for the purposes of governing the educational programs and services to deaf, blind and multi-disabled students enrolled at the Virginia School for the Deaf and the Blind.

B. The Board shall have a total membership of 11 members that shall consist of four legislative members, and seven nonlegislative citizen members. Members shall be appointed as follows: two members of the House of Delegates, to be appointed by the Speaker of the House of Delegates in accordance with the principles of proportional representation contained in the Rules of the House of Delegates; two members of the Senate, to be appointed by the Senate Committee on Rules; and seven nonlegislative citizen members, of whom one shall be a parent representative from the Eastern region of the Commonwealth, one shall be a parent from the Western region of the Commonwealth, and one shall be a representative of the Virginia School for the Deaf and the Blind Alumni Association, to be appointed by the Governor, subject to confirmation by the General Assembly. Nonlegislative citizen members of the Board shall be citizens of the Commonwealth. Legislative members of the Board shall serve terms coincident with their terms of office. After the initial staggering of terms, nonlegislative members appointed shall serve for four-year terms. Appointments to fill vacancies, other than by expiration of a term, shall be for the unexpired terms. Vacancies shall be filled in the same manner as the original appointments. All members may be reappointed. However, no House member shall serve more than four consecutive two-year terms, no Senate member shall serve more than two consecutive four-year terms, and no nonlegislative member appointed by the Governor shall serve more than two consecutive four-year terms. The remainder of any term to which a member is appointed to fill a vacancy shall not constitute a term in determining the member's eligibility for reappointment.

The Board shall elect a chairman and vice-chairman from among its membership. The Board shall elect a secretary, who shall keep an accurate record of the proceedings of the Board and of the executive committee if one is created by the Board, and such other officers as the Board deems appropriate. A majority of the members shall constitute a quorum. The Board shall meet no more than four times each year. The meetings of the Board shall be held at the call of the chairman or whenever the majority of the members so request.

C. Legislative members of the Board shall receive such compensation as provided in § 30-19.12, and nonlegislative citizen members shall receive such compensation for the performance of their duties as provided in § 2.2-2813. All members shall be reimbursed for all reasonable and necessary expenses incurred in the performances of their duties as provided in §§ 2.2-2813 and 2.2-2825. Funding for the costs of expenses of the members shall be provided from such funds as may be appropriated to the Board of Visitors of the Virginia School for the Deaf and the Blind, in accordance with the appropriations act.

D. The Superintendent of Public Instruction shall designate a member of the staff of the Department of Education to serve as a consultant to the Board of Visitors of the Virginia School for the Deaf and the Blind on matters pertaining to instruction, federal and state special education requirements, and school accreditation, and to provide technical assistance to assist the Board in meeting specific instructional and school accreditation needs.

E. The Board shall have the following powers and duties:

1. Establish such rules, policies, and regulations for the governance of the Virginia School for the Deaf and the Blind.
2. Prescribe the criteria and procedures governing admissions to the school, and the review of student placement, to ensure the appropriateness of the placement and instructional program of each student admitted to the school pursuant to § 22.1-348 and in accordance with federal and state special education laws and regulations.
3. Establish a policy governing the transportation of students at the school to permit frequent home visits by students, and to provide to each student transportation to and from the school and the place of residence of such student's parent or guardian whenever the school is officially closed.
4. Prescribe and approve the education programs of the Virginia School for the Deaf and the Blind, in consultation with the Department of Education, the Virginia Department for the Deaf and Hard-of-Hearing, and the Virginia Department for the Blind and Visually Impaired.
5. Appoint the superintendent, other officers, and the faculty of the school. The superintendent shall be appointed every two years and the other officers and faculty annually. However, the superintendent, with the approval of the chairman of the Board, shall be authorized to fill vacancies in positions appointed by the Board occurring between meetings of the Board.

The Board may remove at any time the superintendent, other officers, faculty and employees for cause, subject to the provisions of Chapter 29 (§ 2.2-2900 et seq.) Title 2.2.  
 6. Establish the qualifications, duties, and compensation of the superintendent, other officers, faculty, and employees of the school.  
 7. Prepare and submit to the Governor and General Assembly, beginning July 1, 2010, an annual report detailing the curricula and other educational programs and services of the school, including receipts and disbursements pertaining to the operation of the school for each fiscal year ending on June 30.

§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 school. 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 the Virginia School for the Deaf and the Blind. The amount of the actual transfers shall be based on data accumulated during the prior school year. Fees for student activities may be charged at the Board's discretion.

B. From such funds as may be appropriated, the Virginia School for the Deaf and the Blind shall provide an educational program for children in preschool through grade twelve who are deaf, blind, or who may have sensory impairments and other disabilities, including intellectual disabilities. The Board, from time to time, may approve additional programs as may be appropriate.

The Board shall prescribe procedures and criteria for determining admission to and the appropriate placement in the Virginia School for the Deaf and the Blind. The appropriateness of placement of each student attending the school shall be reviewed at least annually.

§ 22.1-349. Terms of employment of teachers.

For the purpose of retirement and other statutory benefits, teachers employed as full-time instructional personnel by the Board shall be deemed to be full-time state personnel and shall receive the same benefits as are accorded all other full-time state personnel. The Board shall require the teachers at the Virginia School for the Deaf and the Blind to comply with the provisions of §§ 22.1-298.1, 22.1-299, and 22.1-303. Contracts for the employment of teachers shall be in the form prescribed by the school board of the school division in which the school is located. In cases of nonrenewal of contracts of probationary teachers, the decisions shall be appealable to the Board. For all other purposes, the Virginia Personnel Act (§ 2.2-2900 et seq.) shall apply to the teachers of the Virginia School for the Deaf and the Blind.

The Board shall establish salary schedules for all professional personnel which are competitive with those in effect for the school divisions in which the facility is located.

2. That the initial appointments of nonlegislative citizen members shall be staggered as follows: three nonlegislative citizen members for terms of four years, two nonlegislative citizen members for terms of three years, and two nonlegislative citizen members for terms of two years, to be appointed by the Governor, subject to confirmation by the General Assembly. Thereafter, appointments shall be for terms of four years.

3. The terms to which members have been appointed to serve on the Advisory Commission on the Virginia Schools for the Deaf and the Blind, pursuant to § 22.1-346.1 of Code of Virginia, shall expire on July 1, 2009.

4. That §§ 22.1-346.1 and 22.1-347 of the Code of Virginia are appealed.

**Customers**

Customer Group	Customers served annually	Potential customers annually
Deaf and blind students and students with multi-disabilities in addition to deafness and/or blindness	122	200

*Anticipated Changes To Agency Customer Base*

VSDB is not expecting any change to our customer base. Our customers are children ages 2 - 21. This will not change over the years as VSDB is an elementary/secondary school.

VSDB is not expecting any major changes or problems with aging employees as they are often offered wage positions within the agency which allows the agency to continue to reap the benefits of their experience. VSDB is working aggressively to make sure that no major impact is felt due to retiring employees. We are cross-training employees and are offering professional development programs for staff.

**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.
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 - Provides students with sensory impairments with an education from age 2 to age 21.
- Provides outreach services to public schools throughout the Commonwealth of Virginia for students who are deaf/hard of hearing or blind/visually impaired and multi-disabled with sensory impairments.

- 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 under the Department of Behavioral Health and Developmental Services and Human Rights policies.
- Ensures school personnel meet IDEA 2004 and 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
- Plan and direct 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:**

Budget constraints

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

Budget constraints

**Finance**

• **Financial Overview:**

VSDB administers a budget of \$11.8 million dollars which includes general and non-general funds. VSDB receives federal grants that are managed under the specified mandates for each grant. VSDB has FY10-12 negative budget adjustments in the amount \$186,468. A decision package for elevator service is for \$9,504 for first year and \$15,840 for the second year.

• **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$10,186,028	\$1,617,903	\$10,186,028	\$1,617,903
Change To Base	-\$176,982	\$0	-\$170,646	\$0

Agency Total	\$10,009,046	\$1,617,903	\$10,015,382	\$1,617,903
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This financial summary is computed from information entered in the service area plans.

**Human Resources**

• **Overview**

The VSDB 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 Human Resources.

The workforce consists of educational, clinical, residential, food services, health services, operational and administrative staff. 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; however, we lost 9.5 positions with the FY2010 budget reductions.

• **Human Resource Levels**

Effective Date	9/1/2009	
Total Authorized Position level	180.5	
Vacant Positions	-5	
<b>Current Employment Level</b>	<b>175.5</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	118	
Part-Time Classified (Filled)	1	
Faculty (Filled)	57	
Wage	59	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>234.5</b>	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

The retention of employees in the educational and residential programs has been difficult. The underlying causes are the increasing specialized qualifications required for special education staff, increased workload due to staffing shortages and the compensation limitations resulting from funding constraints. We also do not have adequate staffing levels in outreach, interpreting, maintenance, housekeeping, security, and safety. 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, interpreting, maintenance, housekeeping, security, and safety. We are meeting most of these needs with wage staff; however, the retention of these employees is difficult due to the lack of benefits and low compensation.

**Information Technology**

- **Current Operational IT Investments:**

The current state of IT in the agency is poor. The IT services have suffered from neglect over the previous biennium and as a result are presently in an unreliable but barely serviceable condition. The ITP network transformation process has left the campus in a constant state of disarray and our stakeholders have no confidence in the IT infrastructure or ability of ITP staff to correct emerging issues in a timely manner, let alone proactively identify and plan for future needs.

- **Factors Impacting the Current IT:**

For the Virginia School for the Deaf and the Blind the impactors on IT needs are Federal and State legal mandates, the unique needs of our stakeholders in the area of assistive technology, and the fact that VSDB, as the smallest K-12 LEP in the Commonwealth, carries all the performance factors of any other, larger, school district in terms of technology deployment in classroom environments. The largest single impact on IT at the VSDB has been the persistent unwillingness of the ITP, and VITA before it, to develop solutions to IT needs that fit the requirements of local control of significant portions of school-based IT operations. While in recent weeks this seems to be changing, and we are hopeful about the future, in the previous biennium the ITP and VITA seemed to be working direct opposition to the school.

- **Proposed IT Solutions:**

At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2010-2012 budget biennium.

- **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
<b>Estimated VITA Infrastructure</b>	<b>\$472,834</b>	<b>\$18,756</b>	<b>\$479,927</b>	<b>\$19,037</b>
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
<b>Agency IT Current Services</b>	<b>\$472,834</b>	<b>\$18,756</b>	<b>\$479,927</b>	<b>\$19,037</b>

**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
<b>Total Proposed IT Investments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- **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
<b>Total</b>	<b>\$472,834</b>	<b>\$18,756</b>	<b>\$479,927</b>	<b>\$19,037</b>

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

**Capital**

- **Current State of Capital Investments:**

[Nothing entered]

- **Factors Impacting Capital Investments:**

[Nothing entered]

- **Capital Investments Alignment:**

[Nothing entered]

**Agency Goals**

**Goal 1**

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

**Goal Summary and Alignment**

VSDB provides educational services to children who are deaf or blind from ages 2 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 will train interns in related fields that deal with deafness, blindness, and multi-disabilities.

**Goal Summary and Alignment**

VSDB 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 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. James Madison University and VSDB have agreed to train Occupational Therapist on campus.

**Goal Alignment to Statewide Goals**

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

**Goal 3**

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

**Goal Summary and Alignment**

VSDB 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 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 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 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**

VSDB 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
-



	Fund	Fund	Fund	Fund
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service Area Total	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Base Budget	\$4,571,711	\$1,030,548	\$4,571,711	\$1,030,548
Change To Base	-\$61,894	\$0	-\$61,894	\$0

Service				
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Area	\$4,509,817	\$1,030,548	\$4,509,817	\$1,030,548
Total				

**Human Resources**

• *Human Resources Overview*

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

• *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	86	
Vacant Positions	2	
<b>Current Employment Level</b>	<b>84.0</b>	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	29	
Part-Time Classified (Filled)	0	
Faculty (Filled)	55	
Wage	28	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>112.0</b>	= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

Changes in admission policies during the summer of 2009 clarified students who can not be served at VSDB. Through the IEP (Individual Education Program) process with local school divisions students with aggressive behaviors have been transferred to other programs. VSDB shall enroll students who can benefit from being in a deaf or blind school environment and supported by instructional and behavioral support to best meet their needs. It would be helpful to provide competitive salary increases to retain staff.

• *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.

**Service Area Objectives**

- All VSDB 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 and No Child Left Behind (NCLB). This may be accomplished through testing, coursework and certification.

**Alignment to Agency Goals**

- Agency Goal: VSDB will provide outreach services to local school divisions who have 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 staff that meet the federal definition of highly qualified within their three year probationary period.

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

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

Measure Baseline Description: Baseline: All instructional staff will meet the federal definition of highly qualified.

Measure Target Value: 100 Date: 6/30/2011

Measure Target Description: Target: 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 and No Child Left Behind (NCLB). This may be accomplished through Praxis testing, coursework and workshops that meet certification requirements.

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

**Objective Description**

High school students will pass their end of course Standards of Learning assessments or score within the 375-400 range for that content area.

**Alignment to Agency Goals**

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

#### Objective Strategies

- Teachers will analyze End of Course Standards of Learning and provide remediation to improve pass rates.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- At least 80% of high school students will pass their End of Course Standards of Learning assessments or score within the 375-400 range for that content area.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Percentage of students passing or scoring within the 375-400 range on their End of Course tests.

Measure Target Value:  Date:

Measure Target Description: Target: Percentage of students passing or scoring within the 375-400 range on their End of Course tests.

Data Source and Calculation: NCS Pearson will provide individual score reports on end of course testing.

- All students will participate in the state assessment system.

#### Objective Description

All students will have the assessment accommodations marked on their IEP.

#### Alignment to Agency Goals

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

#### Objective Strategies

- Teachers will be provided the list of accommodations for each test a student takes and must sign off at the time of the test.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- The number of improper accommodations reported to the Department of Education - Office of Student Assessment.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Improper accommodations reported to DOE-Office of Student Assessment.

Measure Target Value:  Date:

Measure Target Description: Target: No reported improper accommodations.

Data Source and Calculation: All students will have the type of assessment marked on their IEP. Improper accommodations will be reported to Department of Education - Office of Student Assessment.

- Students in grades 1-8 will show yearly improvement in math and reading.

#### Objective Description

Deaf and blind students will demonstrate individual academic improvement in reading and math levels based on the longitudinal growth models.

#### Alignment to Agency Goals

- Agency Goal: VSDB 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

- We will show a percentage of deaf students in grades 1-8 demonstrate improvement in their instructional reading level from fall to spring.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Deaf students in grades 1-8, during the 2008/09 school year made progress in their instructional reading.

Measure Target Value:  Date:

Measure Target Description: Target: Progress by deaf students in grades 1-8 .

Data Source and Calculation: Data for individual deaf students will be compared from fall to spring of the same academic year using the Phonological Awareness Literacy Screening. Deaf students traditionally make only 2 months of progress in literacy within one year, the goal of VSDB is to have at least 75% of deaf students making literacy gains based similar to that of nondisabled peers within the academic year.

- We will show a percentage of blind students in grades 1-8 demonstrate improvement in their reading comprehension from year to year.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Blind students in grades 1-8, during the 2008/09 school year made progress in their instructional reading.

Measure Target Value:  Date:

Measure Target Description: Target: Progress by blind students in grades.

Data Source and Calculation: Data for individual blind students will be compared from year to year using the IOWA reading comprehension sub-test.

- Percentage of deaf students in grades 1-8 will demonstrate personal improvement in math computation.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Deaf students in grades 1-8, demonstrated progress in their math computation from 2007/08 to 2008/09.

Measure Target Value:  Date:

Measure Target Description: Target: Progress by deaf students in grades 1-8.

Data Source and Calculation: Data for individual deaf students will be compared year to year using the IOWA math computation sub-test.

- Percentage of blind students in grades 1-8 will demonstrate personal improvement in math computation.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Blind students in grades 1-8, demonstrated progress in their math computation from 2007/08 to 2008/09.

Measure Target Value:  Date:

Measure Target Description: Target: Progress by blind students in grades 1-8.

Data Source and Calculation: Data for individual blind students will be compared year to year using the IOWA math computation sub-test.

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Area Total	\$148,121	\$5,000	\$148,121	\$5,000
Base Budget	\$151,836	\$5,000	\$151,836	\$5,000
Change To Base	-\$3,715	\$0	-\$3,715	\$0

Service Area Total	\$148,121	\$5,000	\$148,121	\$5,000
Base Budget	\$151,836	\$5,000	\$151,836	\$5,000
Change To Base	-\$3,715	\$0	-\$3,715	\$0

Service Area Total	\$148,121	\$5,000	\$148,121	\$5,000
Base Budget	\$151,836	\$5,000	\$151,836	\$5,000
Change To Base	-\$3,715	\$0	-\$3,715	\$0

Service Area Total	\$148,121	\$5,000	\$148,121	\$5,000
Base Budget	\$151,836	\$5,000	\$151,836	\$5,000
Change To Base	-\$3,715	\$0	-\$3,715	\$0

Service Area Total	\$148,121	\$5,000	\$148,121	\$5,000
Base Budget	\$151,836	\$5,000	\$151,836	\$5,000
Change To Base	-\$3,715	\$0	-\$3,715	\$0

Service Area Total	\$148,121	\$5,000	\$148,121	\$5,000
Base Budget	\$151,836	\$5,000	\$151,836	\$5,000
Change To Base	-\$3,715	\$0	-\$3,715	\$0

Service Area Total	\$148,121	\$5,000	\$148,121	\$5,000
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**Human Resources**

- *Human Resources Overview*  
VSDB has two full time employees (FTE) for vocational instruction in the Deaf Department and no positions in the Blind Department.

- *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	2
Vacant Positions	0
<b>Current Employment Level</b>	<b>2.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	2
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>2.0</b>

*breakout of Current Employment Level*

*= 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 within three years. 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

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

**Objective Description**

Transition services are provided to VSDB students beginning at the age of 14. Each student's Individual Education Program (IEP) is reviewed annually to review the entire educational program which includes the plans that are in place, or need to be in place for each student to reach his/her goal of employment, further education, and/or further training.

**Alignment to Agency Goals**

- Agency Goal: VSDB 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**

- Percentage of students completing pre-vocational survey assessments.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Pre-vocational survey assessments are provided to middle and high school students.

Measure Target Value:  Date:

Measure Target Description: Target: Pre-vocational survey assessments will be provided to middle and high school students.

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

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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 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	9/1/2009
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	4
Part-Time Classified (Filled)	
Faculty (Filled)	6
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b>

*breakout of Current Employment Level*

*= 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 staff to local school divisions or other educational programs outside of VSDB.

**Alignment to Agency Goals**

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

**Objective Strategies**

- VSDB 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: Outreach services to local school divisions or other educational programs.

Measure Target Value:  Date:

Measure Target Description: Target: Increase baseline established in 2008/2009 by 10%.

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 staff to local school divisions or other educational programs outside of VSDB.

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Base				
Service Area Total	\$343,934	\$70,000	\$343,934	\$70,000
Base Budget	\$346,409	\$70,000	\$346,409	\$70,000
Change To Base	-\$2,475	\$0	-\$2,475	\$0
Service Area Total	\$343,934	\$70,000	\$343,934	\$70,000
Base Budget	\$346,409	\$70,000	\$346,409	\$70,000
Change To Base	-\$2,475	\$0	-\$2,475	\$0
Service Area Total	\$343,934	\$70,000	\$343,934	\$70,000
Base Budget	\$346,409	\$70,000	\$346,409	\$70,000
Change To Base	-\$2,475	\$0	-\$2,475	\$0
Service Area Total	\$343,934	\$70,000	\$343,934	\$70,000

**Human Resources**

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

- *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	7	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>7.0</b>	
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	
<b>Total Human Resource Level</b>	<b>8.0</b>	<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 hired a wage employee to augment our staff for the 2008 - 2009 school year, in order to meet the needs of our students with multiple disabilities. This employee recently resigned and the position is now vacant. An additional FTE would help improve retention in this area.
- *Anticipated HR Changes*  
We are currently recruiting to fill the vacant wage position; however, the turnover in this area is very disruptive with the start of the new school year.

**Service Area Objectives**

- Operate in compliance with all federal, state, and local regulations.
  - Objective Description**  
Operate in compliance with all federal, state, and local regulations including the Interdepartmental Regulations of Childrens Residential Facilities standards.
  - Alignment to Agency Goals**
    - Agency Goal: VSDB food service department will adhere to federal and state guidelines when providing three nutritional meals for students.
  - Objective Strategies**
    - Regulations established by the Virginia Department of Education's School Nutrition Program and Health Department will be followed.
  - Link to State Strategy**
    - nothing linked

**Objective Measures**

- Non-compliance reportable incidents.

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

Frequency Comment: daily

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Critical/non-critical reportable incidents.

Measure Target Value:  Date:

Measure Target Description: Target: Critical/non-critical reportable incidents.

Data Source and Calculation: Federal, state, and local health and food agencies make annual inspections. Data to include critical and non-critical violations.

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Base Budget	\$367,138	\$55,000	\$367,138	\$55,000
Change To Base	-\$4,952	\$0	-\$4,952	\$0
Service Area Total	\$362,186	\$55,000	\$362,186	\$55,000
Base Budget	\$367,138	\$55,000	\$367,138	\$55,000
Change To Base	-\$4,952	\$0	-\$4,952	\$0
Service Area Total	\$362,186	\$55,000	\$362,186	\$55,000

**Human Resources**

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

Effective Date	9/1/2009	
Total Authorized Position level	5	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>5.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	5	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	3	
Contract Employees		
<b>Total Human Resource Level</b>	<b>8.0</b>	= 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, retention of these employees has been difficult due to the lack of benefits.
- Anticipated HR Changes**  
 Of the five wage staff in this area, three resigned over the summer. We have filled one of the positions and are currently recruiting to fill the two remaining positions.

**Service Area Objectives**

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

**Objective Description**

Students enter VSDB with prescribed medications from their family physicians. VSDB follows the doctor's orders. If an emergency occurs parents are notified, and VSDB 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 will provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

**Objective Strategies**

- VSDB will follow the doctor's orders. If an emergency occurs parents are notified and VSDB 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

Frequency Comment: daily

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

Measure Baseline Description: Baseline: Reportable medical incidents.

Measure Target Value: 0 Date: 6/30/2011

Measure Target Description: Target: Reportable medical incidents.

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.

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Service Area Strategic Plan

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

3/13/2014 11:29 am

Biennium: 2010-12

Service Area 6 of 9

Physical Plant Services (218 198 03)

Description

The campus at VSDB 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 is in the midst of a \$71.3 million dollar building project which will construct a new educational facility, a new maintenance building, two new dormitories, renovate an existing building for the library and student center, renovate the Blind department for the new elementary school, and other dormitories.

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 § 22.1-346.2 establishes the Board of Visitors to oversee VSDB.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students and students with multi-disabilities in addition to deafness and/or blindness	Deaf, blind and students with multi-disabilities in addition to being deaf and/or blind	122	200

Anticipated Changes To Agency Customer Base  
[Nothing entered]

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	VSDB works with businesses to help maintain a safe and well operating campus

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- 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 the Interdepartmental Regulation of Children's Residential Facilities.

Finance

- Financial Overview  
Physical plant services includes staff salaries, maintenance costs, housekeeping, security and utilities. The general fund amount is \$1,234,922 and the nongeneral fund amount is \$15,000 which is 11% of the total budget appropriation. VSDB is expecting additional funding for elevator service through a FY10 Decision Package. The first year will be \$9,504 and second year will be \$15,840. The Physical Plant Services' FY10-12 budget is being reduced by \$11,142 in general funds.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$1,234,922	\$15,000	\$1,234,922	\$15,000						
Change To Base	-\$1,638	\$0	\$4,698	\$0						
Service Area Total	\$1,233,284	\$15,000	\$1,239,620	\$15,000						
Base Budget	\$1,234,922	\$15,000	\$1,234,922	\$15,000						
Change To Base	-\$1,638	\$0	\$4,698	\$0						
Service Area	\$1,233,284	\$15,000	\$1,239,620	\$15,000						

Total				
Base Budget	\$1,234,922	\$15,000	\$1,234,922	\$15,000
Change To Base	-\$1,638	\$0	\$4,698	\$0
Service Area Total	\$1,233,284	\$15,000	\$1,239,620	\$15,000
Base Budget	\$1,234,922	\$15,000	\$1,234,922	\$15,000
Change To Base	-\$1,638	\$0	\$4,698	\$0
Service Area Total	\$1,233,284	\$15,000	\$1,239,620	\$15,000

**Human Resources**

• *Human Resources Overview*

VSDB 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	9/1/2009	
Total Authorized Position level	19	
Vacant Positions	2	
<b>Current Employment Level</b>	<b>17.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)	17	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	12	
Contract Employees		
<b>Total Human Resource Level</b>	<b>29.0</b>	= Current Employment Level + Wage and Contract Employees

• *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 increased hygiene demands of our students with multiple disabilities.

• *Anticipated HR Changes*

We are currently recruiting to fill two full-time and two wage security positions. 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 campus will be properly maintained at all times.

**Alignment to Agency Goals**

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

**Objective Strategies**

- Inspections of buildings will occur on an on-going basis to ensure 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: 8/1/2009

Measure Baseline Description: Baseline: The number of citations issued during annual inspections.

Measure Target Value: 0 Date: 6/30/2011

Measure Target Description: Target: 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 11:29 am

Biennium: 2010-12

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 adheres to Standards for Interdepartmental Regulation of Children's Residential Facilities under the Department of Behavioral Health and Developmental Services (DBHDS). VSDB currently has a three year license under the Department of Education following the Standards for Interdepartmental Regulation of Children's Residential Facilities.

**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 § 22.1-346.2 establishes the Board of Visitors to oversee VSDB.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students and students with multi-disabilities in addition to deafness and/or blindness	Deaf, blind and multi-disabled residential students of VSDB	122	200

Anticipated Changes To Agency Customer Base  
[Nothing entered]

**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:  
[Nothing entered]
- 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 \$1,759,295 and the amount of nongeneral funds is \$442,355 which is 19% of the total budget appropriation. Residential Services' FY10-12 budget is being reduced by \$28,471 in general funds.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$1,759,295	\$442,355	\$1,759,295	\$442,355				
Change To Base	-\$28,471	\$0	-\$28,471	\$0				
Service Area Total	\$1,730,824	\$442,355	\$1,730,824	\$442,355				
Base Budget	\$1,759,295	\$442,355	\$1,759,295	\$442,355				
Change To Base	-\$28,471	\$0	-\$28,471	\$0				
Service Area Total	\$1,730,824	\$442,355	\$1,730,824	\$442,355				
Base Budget	\$1,759,295	\$442,355	\$1,759,295	\$442,355				
Change To Base	-\$28,471	\$0	-\$28,471	\$0				
Service Area Total	\$1,730,824	\$442,355	\$1,730,824	\$442,355				

**Human Resources**

- **Human Resources Overview**

The Director of Student Life provides oversight of the residential programs and staff supervision. There are two shifts that cover the residential program. Staff work 3:00 pm to 11:00 pm and 11:00 pm to 7:00 am, and teacher assistants arrive at 6:15 am to assist the night staff in getting the students up, taking them to breakfast, and then on to class.

- **Human Resource Levels**

Effective Date	9/1/2009	
Total Authorized Position level	46.5	
Vacant Positions	1	
<b>Current Employment Level</b>	<b>45.5</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	45	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	1	
Faculty (Filled)	0	
Wage	13	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>58.5</b>	<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 two work shifts. VSDB 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 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 will receive annual mandatory training.

**Alignment to Agency Goals**

- Agency Goal: VSDB 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, 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 staff attending training.

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

Frequency Comment: daily

Measure Baseline Value:  Date:

Measure Baseline Description: Baseline: Percentage based on each full-time residential staff member.

Measure Target Value:  Date:

Measure Target Description: Target: Percentage based on each full-time residential staff member.

Data Source and Calculation: Track staff training hours using the Learning Management System in the Human Resource Office.



Service Area Strategic Plan

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

3/13/2014 11:29 am

Biennium: 2010-12

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 contracts with a charter bus service to provide weekly transportation to residential students who live throughout the Commonwealth. VSDB also provides weekly transportation to residential students for homegoing.

**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  
§ 22.1-346.2 establishes the Board of Visitors to oversee VSDB.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students and students with multi-disabilities in addition to deafness and/or blindness	Deaf, blind, and multi-disabled students attending VSDB and VSDB staff	122	200

Anticipated Changes To Agency Customer Base  
[Nothing entered]

**Partners**

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

**Products and Services**

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- 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 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. Transportation Services' FY10-12 budget is being reduced by \$1,238 in general funds.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$430,479	\$0	\$430,479	\$0		
Change To Base	-\$1,238	\$0	-\$1,238	\$0		
Service Area Total	\$429,241	\$0	\$429,241	\$0		
Base Budget	\$430,479	\$0	\$430,479	\$0		
Change To Base	-\$1,238	\$0	-\$1,238	\$0		
Service Area Total	\$429,241	\$0	\$429,241	\$0		

**Human Resources**

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

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Effective Date	9/1/2009	
Total Authorized Position level	2	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>2.0</b>	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	2	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage	1	
Contract Employees		
<b>Total Human Resource Level</b>	<b>3.0</b>	= Current Employment Level + Wage and Contract Employees

- Factors Impacting HR**  
 Two full-time and one wage Transportation Operators provide adequate services transportation 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 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 will provide safe transportation for these students who reside in the dormitories.

**Alignment to Agency Goals**

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

**Objective Strategies**

  - VSDB 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
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Frequency Comment: weekly

Measure Baseline Value:	0	Date:	8/1/2008
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Measure Baseline Description: Baseline: Number of reportable incidents on trips to and from school in vehicles where students are present.

Measure Target Value:	0	Date:	6/30/2011
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Measure Target Description: Target: Number of reportable incidents 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: 2010-12

Service Area 9 of 9

**General Management and Direction (218 199 01)**

**Description**

Qualified staff oversee the daily management of all programs at VSDB. 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, business office, 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 § 22.1-346.2 establishes the Board of Visitors to oversee VSDB.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Deaf and blind students and students with multi-disabilities in addition to deafness and/or blindness	Deaf, blind, and multi-disabled students attending VSDB and staff	350	350

*Anticipated Changes To Agency Customer Base*  
[Nothing entered]

**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:*  
[Nothing entered]
- *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 \$1,324,238 which is 11% of the total budget appropriation. General Management Services' FY10-12 budget is being reduced by \$72,599 in general funds.

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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,324,238	\$0	\$1,324,238	\$0
Change To Base	-\$72,599	\$0	-\$72,599	\$0
<b>Service Area Total</b>	<b>\$1,251,639</b>	<b>\$0</b>	<b>\$1,251,639</b>	<b>\$0</b>

**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	9/1/2009	
Total Authorized Position level	13	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>13.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	13	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>14.0</b>	= 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**

[Nothing entered]

**Service Area Objectives**

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

**Objective Description**

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

**Alignment to Agency Goals**

- Agency Goal: VSDB 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 ensure compliance

**Link to State Strategy**

- nothing linked

**Objective Measures**

- On-line training to cover mandated training and ensure employee participation.
  - Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
  - Measure Baseline Value: 0 Date: 6/30/2010
  - Measure Baseline Description: Baseline: Completion of training modules.
  - Measure Target Value: 100 Date: 6/30/2011
  - Measure Target Description: Target: Completion of training modules.
  - Data Source and Calculation: VSDB would set a deadline for completion of training and establish a standard of conduct consequence if the training is not completed.
- Number of non-compliance issues listed in the quarterly report
  - Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Down
  - Measure Baseline Value: 1 Date: 8/1/2009

Measure Baseline Description: Baseline: Number of non-compliance issues listed.

Measure Target Value:  Date:

Measure Target Description: Target: Number of non-compliance issues.

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

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal regulations.

#### Objective Description

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with the applicable state and federal requirements.

#### Alignment to Agency Goals

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

#### Objective Strategies

- Administration will monitor all aspects of their departments closely and scrutinize purchases and regulations.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency.

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

Measure Baseline Value:  Date:

Measure Baseline Description: Percent of administrative measures marked as "meets expectations" (green indicator) for the agency.

Measure Target Value:  Date:

Measure Target Description: Percent of administrative measures marked as "meets expectations" (green indicator) for the agency.

Data Source and Calculation: Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. Agencies should refer to the administrative measure data source information table to locate the data source for each measure. The table is located in Virginia Performs/Agency Planning and Performance/Administrative Measures. Calculation: The appropriate colored indicator will be selected for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator. Items with a gray indicator are excluded from the calculation.

- 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 Description

Strengthen the culture of preparedness across state agencies, their employees and customers.

#### Alignment to Agency Goals

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

#### Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Agency Preparedness Assessment score

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

Measure Baseline Value:  Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results

Measure Target Value:  Date:

Measure Target Description: 2010 Agency Preparedness Assessment Results

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

