

Strategic Plan
(2012-2014 Version 1)

Virginia School for the Deaf and the Blind (218)
Agency Plan

Mission Statement

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 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

VSDB exists 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.

Information Technology

Current Operational IT Investments

The current state of IT in the agency is in still a work in progress. During 2011-12 school year, VSDB was granted permission from VITA for the educational/support programs to be removed from the VITA purview. The school year was spent trying to configure and build a new school network, and to put in place new school purchased computers and networked printers. By the end of the school year, all was in place. There are still approximately 15 administrative computers still on the VITA network. With the schools moving into new buildings, due to the new construction, the IT department is working again to get all computers and printers moved and operational. Staff and students are much happier and are able to access needed websites and testing materials due to the release from VITA.

Factors Impacting the Current Agency IT

For the Virginia School for the Deaf and the Blind the factors impacting 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.

Proposed IT Solutions

At this time, the agency does not anticipate any requirements for IT investments to support business needs during the upcoming 2012-2014 budget biennium.

Financial Overview

VSDB administers a budget of approximately \$10 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 an FY13 positive budget adjustment in the amount \$62,363. FY14 shows a decrease in general funds due to the anticipation of having vacated buildings rented,

VSDB received an additional \$113,802 in appropriation for FY13 due to budget constraints.

VSDB received an additional \$168,355 in general fund appropriation for 4 new FTE's and an additional \$17,481 in non-general fund appropriation for a new bus thru the Master Equipment Leasing Program. VSDB also received a decrease of \$780 in general fund appropriation due to Oracle charges.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	9,070,858	1,237,340	9,070,858	1,237,340
Changes to Base	174,268	1,897	-53,336	1,897
Total	9,245,126	1,239,237	9,017,522	1,239,237

Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Goal Summary and Alignment

VSDB provides educational services to children who are deaf, blind, and multi-disabled from ages 0 to 21. The school is located in a prestigious section of Staunton. Students who earn 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. The blind alumni also support the school and students. This provides appropriate role models for our students. Students feel safe on the campus and; therefore, can focus on their studies.

Long Term Goal

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

Societal Indicator: High School Graduation

- 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. Interns from George Mason University practice their orientation and mobility skills with blind students.

Long Term Goal

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

Societal Indicator: High School Graduation

- Provide 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 American Sign Language (ASL) and with staff who are familiar with sensory impairments. Students learn daily living skills in a nurturing environment with staff that are trained in behavior management techniques. Infirmity 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 back to campus Sunday so students can spend time with their families on week-ends. An array of extra-curricular activities are planned on a daily basis during residential hours.

Long Term Goal

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

Societal Indicator: Obesity

- Provide 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 American Sign Language (ASL) and with staff who are familiar with sensory impairments. Students learn daily living skills in a nurturing environment with staff that are trained in behavior management techniques. Infirmity 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 back to campus Sunday so students can spend time with their families on week-ends. An array of extra-curricular activities are planned on a daily basis during residential hours.

Long Term Goal

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

Societal Indicator: Obesity

- Adhere to federal and state guidelines by food service department when providing three nutritional meals for students.

Goal Summary and Alignment

VSDB provides three nutritional meals per day for students in alignment with the School Nutrition Program.

Long Term Goal

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

Societal Indicator: Obesity

- Provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

Goal Summary and Alignment

VSDB has a registered nurse on duty at all times. Contracts are in place with a local pediatric office to provide medical services requiring a doctor during the week.

Long Term Goal

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

Societal Indicator: Obesity

Programs and Service Areas for Agency

- 19701: Classroom Instruction
- 19703: Occupational-Vocational Instruction
- 19710: Outreach and Community Assistance
- 19801: Food and Dietary Services
- 19802: Medical and Clinical Services
- 19803: Physical Plant Services
- 19804: Residential Services
- 19805: Transportation Services
- 19901: General Management and Direction

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf and blind students and students with multi-disabilities in addition to deafness and/or blindness	108	200	Stable

Key Risk Factors

Staff must be highly trained in the field of deafness, blindness, deaf/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 89% 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 limited 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. 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.

The consolidation project for VSDB is coming to a close and has provided the school with new and renovated buildings. It has also provided an enormous amount of new landscaping. The new/renovated buildings are more energy efficient than our old buildings. However, they also have air conditioning where we did not have air conditioning before. This will most definitely increase our utility costs. The new landscaping will require additional grounds workers for proper maintenance.

The project has also left VSDB with several vacant buildings. VSDB is working with Department of Real Estate Services to find renters for these buildings. Leasing the buildings is necessary to keep the buildings in good working order and to assist VSDB with the costs of these buildings.

Products and Services

VSDB offers comprehensive educational programs and support services to students with sensory impairments as specified in each child's Individualized Education Plan (IEP). The school provides educational opportunities for students to gain access to all diploma options. The school provides both residential and day options for students.

All Virginia students ages 0 -21 who are deaf/hard of hearing or blind/visually impaired 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 2011-12. 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 enrolling for the first time 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.

Trends

Rankings & Customer Trends

The VSDB residential program is now regulated by the Department of Behavioral Health and Developmental Services.

Trend Name	Trend Area
Student Enrollment	Steady
Food costs	Increase
Tuition Reimbursement	Steady

Performance Highlights: Service Performance & Productivity Initiatives

VSDB offers comprehensive educational programs and support services to students with sensory impairments as specified on each child's Individualized Education Plan (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:

- Educational opportunities for students to gain access to all diploma options

- Students who are deaf/hard of hearing enjoy direct interaction through American Sign Language with peers and adults
- Braille instruction and literacy
- Career and technical training
- Family-centered and language based developmental programs for infants, toddlers, and pre-school aged students
- Weekly orientation and mobility instruction for all ages of students who are visually impaired
- Daily living skills instruction
- Nutritional meals that meet dietary requirements developed with student's input
- Dormitory living in a nurturing residential setting for students starting at 5 years of age
- Variety of sports programs for students who are deaf and blind
- Transportation for residential students
- Extracurricular clubs
- Deaf/Blind services
- Services for students who have sensory impairments and autism
- Outreach which includes consultations
- Parent infant services
- Interpreters provide off campus communication

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The 2008 General Assembly appropriated funding for new construction and the renovation of existing buildings in order to establish a program for the multi-disabled students. The Department of General Services and VSDB are working to bring the \$71.3 million dollar project to a close. 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 and be highly qualified in a content area. Currently, VSDB develops a program of study for teachers with a conditional or provisional license so they complete these classes within three years.

19701: Classroom Instruction

Description

Classroom instruction is provided to students ages 0 to 21 for students who are deaf/hard of hearing, blind/visually impaired and multi-disabled. All services are provided to students as prescribed in their Individual Education Program (IEP). Teachers are highly qualified in their content area as well as in the area of special education. Support services such as speech language therapy, occupational therapy, physical therapy, recreational therapy, counseling, audiology, and medical services are provided by licensed providers. Teaching assistants helping in classrooms must have either an associate degree or pass a para-professional exam.

Mission Alignment and Authority

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 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. The school provides a quality day and residential instructional program to children referred by local school divisions and serves as a resource for children with similar disabilities 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 individual differences, challenges students to do their best, and actively involves the student in the learning process.

Customers for this Service Area

Anticipated Changes to Customers Base

In 2008, the General Assembly closed the Hampton campus and consolidated services for deaf, blind and multi-disabled students to the Staunton campus. VSDB has initiated an Outreach/Parent Infant Coordinator position to inform school divisions, parents, and other agencies regarding the services that we provide. This position will also assist parents and school divisions with services for infants and toddlers.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind and students with multi-disabilities in addition to being deaf and/or blind	108	200	Stable

Partners for this Service Area

Partner	Description
Augusta Medical Hospital	Emergency care
Dentists	Contract with local dentists
Local School Divisions	School divisions send students to VSDB
Medical Doctors	Contract with Augusta Pediatrics
Occupational therapist	Contract with Augusta Medical Corporation
Ophthalmologists	Contract with local eye doctors
Physical Therapist	Contract with Therapy Source, Inc
Psychiatric	Contract with local licensed psychiatrists
University of Virginia Hospital	Emergency Care

Products and Services

Factors Impacting the Products and/or Services

Budget cuts throughout the years has had an impact on educational services. There are several critical positions that VSDB is holding vacant due not having enough funds to fill the positions.

Anticipated Changes to the Products and/or Services

Any future budget cuts will greatly impact educational services for students.

Listing of Products and / or Services

Instructional and support services to the deaf, blind and multi-disabled students ages 0-21 in the Commonwealth of Virginia

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	4,156,308	623,847	4,156,308	623,847
Changes to Base	41,948	83,888	-370,712	83,888
Total	4,198,256	707,735	3,785,596	707,735

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

- Percentage of high school students will pass their End of Course Standards of Learning assessments or have a score within the 375-400 range for that content area.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

NCS Pearson will provide individual score reports on end of course testing.

Objective

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

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.

Objective Strategies

- Testing, coursework and certification for instructional staff.

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

- The percentage of VSDB staff that meet the federal definition of highly qualified within their three year probationary period.

Measure Class Measure Type Preferred Trend Frequency

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. Calculation - total number of qualified staff/total number of staff to be qualified.

Objective

All students will participate in district wide assessments and appropriate state assessments as identified in their Individual Education Program (IEP).

Description

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

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.

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

All students will have the type of assessment marked on their Individual Education Program. Improper accommodations will be reported to Department of

Objective

Students in grade 3-12 will demonstrate a 70% proficiency in science, math, reading and history.

Description

Deaf and Blind students will demonstrate a 70% proficiency in science, math, reading, and history based on the third quarter assessment testing. Will be using the Interactive Achievement Benchmark testing.

Objective Strategies

- Show a 70% proficiency in third quarter assessment testing

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

- Percentage of students in grades 3-12 who demonstrate a 70% proficiency in math, reading, science, and history

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Percentage will be based on 3rd quarter assessment testing. Will be using Interactive Achievement Benchmark testing.

19703: Occupational-Vocational Instruction

Description

VSDB will provide transition planning for its deaf, blind and multi-disabled students.

Mission Alignment and Authority

Transition services supports our mission in that VSDB provides quality career and technical training to its students.

Customers for this Service Area

Anticipated Changes to Customers Base

In 2008, the General Assembly closed the Hampton campus and consolidated services for deaf, blind and multi-disabled students to the Staunton campus. Deaf students with multi-disabilities are provided educational programs in the deaf school, and blind students with multi-disabilities are provided educational programs in the blind school.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind and multi-disabled students attending VSDB	108	200	Stable

Partners for this Service Area

Partner	Description
Blue Ridge Community College	Provides continuing education in tech. prep. classes
Dept. of the Blind and Vision Impaired	Provides work sites for our students
Local businesses	Provide work sites for our students
Valley Vocational Technical Center	Offers vocational classes off-campus to VSDB students
Vector Industries	Provides work sites for our students
Woodrow Wilson Rehabilitation Center	Vocational evaluation and training

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Vocational training, class offerings and employment for students

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	153,121	0	153,121	0
Changes to Base	0	0	0	0
Total	153,121	0	153,121	0

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

- Percentage of middle and high school students completing pre-vocational survey assessments.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Middle and high school students will complete pre-vocational survey assessments.

19710: Outreach and Community Assistance

Description

Outreach services such as testing, consulting, advising, etc. are provided by VSDB staff to local school divisions or other educational programs outside of VSDB.

Mission Alignment and Authority

Outreach is part of the school's mission. Outreach services are provided at no cost to the local school divisions, to individual parents, and to other educational programs.

Customers for this Service Area

Anticipated Changes to Customers Base

VSDB has implementing an Early Intervention/Outreach Coordinator position which should increase the customer base in future years.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind and multi-disabled children in the Commonwealth of VA	108	200	Increase

Partners for this Service Area

Partner	Description
Local school divisions and educational programs outside of VSDB	Provide outreach activities such as testing, consulting, advising, etc.

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Parents and local school divisions benefit from services provided to deaf and blind children that they serve.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	42,195	82,005	42,195	82,005
Changes to Base	0	0	0	0
Total	42,195	82,005	42,195	82,005

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

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

Measure Class Measure Type Preferred Trend Frequency

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.

19801: Food and Dietary Services

Description

Residential students are provided three nutritious meals that meet the state and federal food nutritional guidelines. Day students receive two meals a day. The Nutrition Program Manager consults with a licensed dietician to provide special diets for students who need them. The Nutrition Program Manager trains food service staff in proper management techniques.

Mission Alignment and Authority

Students who attend VSDB must receive nutritious meals while in school and in the dormitory. Some students are on special diets due to medical needs. The licensed infirmary staff and dietician ensures that all meals meet state and federal guidelines.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind and multi-disabled students attending VSDB	108	200	Stable

Partners for this Service Area

Partner	Description
A dietician will be hired to check dietary requirements for medically fragile students.	A dietician will be contracted for these services.

Products and Services

Factors Impacting the Products and/or Services

Continuous increase in food costs

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Nutritious meals provided three times daily to students.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	215,387	-25,000	215,387	-25,000
Changes to Base	-82,484	85,000	-82,484	85,000
Total	132,903	60,000	132,903	60,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Operate in compliance with all federal, state, and local regulations.

Description

Operate in compliance with all federal, state, and local regulations including the Department of Behavioral Health and Developmental Services.

Objective Strategies

- Regulations established by the Virginia Department of Education's School Nutrition Program and Health Department will be followed.

Alignment to Agency Goals

- Adhere to federal and state guidelines by food service department when providing three nutritional meals for students.

Measures

- The number of non-compliance reportable incidents.

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

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

19802: Medical and Clinical Services

Description

A 24-hour nursing staff provides daily medical needs to the students. Doctors are contracted to provide direct medical assistance one morning per week. Students are transported to the local hospital for emergency care when needed.

Mission Alignment and Authority

Students must be healthy to participate in school and dormitory activities. Medical care is provided according to the school's policies and doctor's orders.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Deaf, blind and multi-disabled students attending VSDB	108	200	

Partners for this Service Area

Partner	Description
Area medical providers and hospital facilities	Assist in providing medical care to VSDB services

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Qualified medical personnel are hired to provide for the medical needs of the students.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

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.

Alignment to Agency Goals

- Provide medical treatment to all students Sunday evening from 7:00 pm to Friday at noon.

Measures

- The number of medical incidents reported to the Department of Behavioral Health and Development Services.

Measure Class Measure Type Preferred Trend Frequency

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 Department of Behavioral Health and Development Services, using the proper reporting procedures.

19803: Physical Plant Services

Description

The campus at VSDB is well maintained with respect to the limited number of staff we have. A full-time maintenance and cleaning staff administer daily care to the buildings. Work orders are completed in a timely manner. Public Safety/security personnel monitor the campus on a 24-hour 7-day a week basis to keep students, staff, and the grounds safe. 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. The Stuart Building was renovated to house the combined libraries for deaf and blind students on the top floor. The first floor of the Stuart Building houses the student center for all students. Peery and Swanson hall is under renovation and will become the new elementary school and house all support staff including a new audiology department. Watts Hall is being renovated for elementary students. The new middle and high school is under construction. A new dormitory for deaf boys was opened August 2011. The new dorm for the blind students will open in the fall 2011.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind and students with multi-disabilities in addition to being deaf and/or blind	108	200	Stable

Partners for this Service Area

Partner	Description
Architectural firm from Richmond	Architectural firm from Richmond is working with the Department of General Services, 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
Staunton police department	Staunton police department provides additional patrol and services if they are needed.

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Buildings must meet standards for ADA compliance, fire safety rules and licensing regulations under the Department of Behavioral Health and Developmental Services.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,265,602	38,795	1,265,602	38,795
Changes to Base	215,220	11,205	383,575	11,205
Total	1,480,822	50,000	1,649,177	50,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Decrease the number of citations issued during annual inspections.

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

- The number of citations issued during annual inspections.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

All buildings will be maintained according to the Department of Behavioral Health and Developmental Services.

19804: Residential Services

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 using American Sign Language with students as well as provide them with good role models. VSDB adheres to the Department of Behavioral Health and Developmental Services (DBHDS).

Mission Alignment and Authority

Students who live outside the 35 mile radius may be residential students.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind and multi-disabled residential students of VSDB	108	200	Stable

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Dormitories provide housing for students to stay on campus and attend classes daily.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,438,137	467,693	1,438,137	467,693
Changes to Base	116,613	-96,205	116,613	-96,205
Total	1,554,750	371,488	1,554,750	371,488

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Staff will receive annual mandatory training.

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.

Alignment to Agency Goals

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

Measures

- Percentage of full time residential staff attending training.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Track the percentage of full time residential staff training hours using the Learning Management System in the Human Resource Office.

19805: Transportation Services

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. Local school systems provide transportation for day students.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind, and multi-disabled students attending VSDB and VSDB staff	108	200	Stable

Partners for this Service Area

Partner	Description
Businesses that provide gas, oil, etc.	These businesses are used to fill vehicles with gas for day-to-day state operation
Commercial 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

The age of agency owned vehicles averages 25 years old. Vehicles are beginning to need constant repair.

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Bus and car transportation for staff and students.

Vehicles for use in maintaining the VSDB campus.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	329,530	0	329,530	0
Changes to Base	574	0	18,055	0
Total	330,104	0	347,585	0

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

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.

19901: General Management and Direction

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.

Mission Alignment and Authority

The business functions of the school must run smoothly and efficiently to meet budget and mission goals.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Student	Deaf, blind, and multi-disabled students attending VSDB and staff	343	350	Stable

Partners for this Service Area

Partner	Description
Department of Education (DOE)	Department of Education oversees 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 the agency side of VSDB, including computer, internet, intranet and phone services

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

General and fiscal management of the agency.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,172,879	50,000	1,172,879	50,000
Changes to Base	0	0	-780	0
Total	1,172,879	50,000	1,172,099	50,000

Objectives for this Service Area

Objectives for this Service Area

Objective

Sufficient internal controls exist to comply with state business practices.

Description

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

Objective Strategies

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

Alignment to Agency Goals

- Provide a safe educational environment for students with sensory impairments.

Measures

- Percentage of employees participating in mandated on-line training.

Measure Class Measure Type Preferred Trend Frequency

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. Calculation would be the percentage of staff that complete the training within the specified guidelines.

- Number of non-compliance issues listed in the quarterly Report on Statewide Financial Management and Compliance distributed by the Department of Accounts.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

DOA audits, monthly reports, financial statements, budget reviews, staff meetings, ARMICS implementation all are evaluated for compliance.