

Expand Outreach Services		Agency/Program #: 5113-04-I2
		Division: _____
		Program: Education Program
Agency Name:	Montana School for the Deaf and Blind	
Agency Contact:	_____	Enter Phone #
LFC Contact:	Senator Wanzenried, Senator Schmidt	
LFD Liaison:	Kris Wilkinson	444-5834
OBPP Liaison:	Nancy Hall	444-4899

Program or Project Description:

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Expansion of Outreach Services: -
 With increased staff and reduced caseloads the MSDB outreach program will provide increased contact and service to more students during the 09 biennium. This will result in parents and local district personnel having greater access to the consultation and technical assistance needed to develop the skills and knowledge necessary to successfully educate their deaf and blind children and students.

Performance Measures :

1. Number of students served – quantitative
2. Numbers of contact visits with school personnel, and parents – quantitative
3. Annual parent satisfaction surveys – qualitative
4. Annual Part C/local district personnel satisfaction surveys – qualitative

	2009 Biennium Significant Milestones:	Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

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Performance Report:

LFD Narrative:

EXECUTIVE CHANGES

1. Changes to goals/initiatives –No
2. Changes to performance measures- Yes, program measures designed to provide information on the effect of vacancy savings were eliminated. Both the number of positions and length of time the position is held vacant in the Education Program to generate the required savings to vacancy savings assessment, and the number of positions and length of time positions held vacant in the Education Program to generate the savings are eliminated. They are replaced with generic information on vacancy savings assessment which has no measurements or dates included.

LFD ASSESSMENT

1. Goal is measurable within the biennium: Yes
2. Progress toward goals: Warning The information provided indicates that hiring some of the positions advertised has not occurred. Of the 7 applicants applying for the visually impaired (VI) outreach consultant only one meet the minimum requirements and did not meet the needs of the position. The effect of not filling the position is that the caseloads of the other VI outreach consultants is currently about 50 students per consultant rather than the 30/35 students per consultant that the program was trying to reach. According to MSDB staff, the audiologist position has had only 3 people express an interest in the position, none have applied after a discussion on salary and job requirements including extensive travel. The workgroup specifically requested information on the impact of being assessed vacancy savings in the Education Program. It appears the workgroup will be unable to determine the effect of vacancy savings on the program without comparative information on the vacancy savings assessment compared to actual vacancy savings generated in the Education Program. In addition the number of positions and length of time the positions were held vacant in the Education Program to generate the vacancy savings has been eliminated. It is unclear what is contemplated by vacancy savings assessment.

APPROPRIATION ISSUES

1. Appropriation/expenditure provided - No
2. Other appropriation issues –

OPTIONS REGARDING THE GOAL/INITIATIVE AND PERFORMANCE MEASURES

The workgroup may wish:

- to have MSDB continue to report on these measures to determine if changes occur at the end of the semester when employees under contract can change positions.
- to request information on the effect of not filling the audiologist position and the resulting challenges faced by outreach workers, students, and school districts as a result.
- to request specific, measurable, time-bound information on vacancy savings assessed to the Education Program.

Version	Date	Author	Change Description
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Diane Moog | **Phone Number:** 406-771-6038 |
Agency Name: Montana School for Deaf & Blind |
Division: |
Program (identify and briefly describe): Education - Outreach Expansion |

List a single goal and brief description:

004. Provide increased contact and service to more students during the 2009 biennium resulting in parents and local district personnel having greater access to the consultation and technical assistance needed to develop the skills and knowledge necessary to successfully educate their deaf and blind children and students. |

Describe the performance measures related to this goal:

1. Number of students served; 2. Number of contact visits with school personnel and parents; 3. Annual parent satisfaction survey; 4. Annual Part C/local school district personnel satisfaction survey. |

List significant milestones and target dates to be completed in the 2009 Biennium:

1. Number of Students Served as of 11/06/07; 2. Number of contact visits with school personnel and parents to report in March 2008; 3. Annual Parent Satisfaction survey May 2008; 4. Annual Part C/Local school district personnel satisfaction survey March 2008. |

Describe the current status of the measurements related to the goal:

Deaf/Hard of Hearing Students = 140; Blind/Low Vision Students = 219; Average Caseload for Outreach Consultants serving Deaf/HH Students = 28; Average Caseload for Consultants serving Blind/Low Vision Students = 43.8. Two VI consultant positions are currently vacant - school has advertised to fill these positions. |