

Expand Outreach Services		Agency/Program #: 5113-04-I2	
		Division:	
		Program:	Education Program
Agency Name:	Montana School for the Deaf and Blind		
Agency Contact:	Steve Gettel	771-6001	
LFC Contact:	Representative Hiner, Representative Glaser		
LFD Liaison:	Kris Wilkinson	444-2722	
OBPP Liaison:	Nancy Hall	444-4899	

Program or Project Description:

MSDB's Outreach Program serves as a resource center providing information, consultation, technical assistance, and leadership to: 1. parents of deaf and blind children from birth through age 21, 2. public schools of Montana who have deaf and blind children enrolled, and 3. organizations and individuals concerned with services to deaf and blind children.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of June 30, 2009
	Approp.	Expended	Approp.	Expended	
General Fund	227,663	227,233	221,509	221,509	
State Special					
Federal Funds					
Total:	\$227,663	\$227,233	\$221,509	\$221,509	

Legislative 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.

Legislative 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	Total 384 - Deaf or hard-of-hearing - 141 and Visually impaired - 229. Of the total 32 are under the age of 3 - Deaf or hard-of-hearing 22 and Visually impaired - 10	6/30/2009	6/30/2009
2	During the 2008-09 school year data has been collected on the number of contacts with: school personnel - 784; parents/family members - 291; other professionals - 511.	6/30/2009	6/30/2009
3	Surveys were sent to 128 parents/families of children served in outreach. There were 30 respondents for a response rate of 23%.	3/15/2009	4/30/2009
4	Surveys were sent to 53 teachers and Part C providers who work with children served in outreach. There were 28 respondents for a response rate of 53%.	3/15/2009	4/30/2009
5			
6			

Agency Performance Report:

#1. The number of students served during the 2008-09 school year decreased by 4% over the previous school year.
 #2. During the 2008-09 school year data has been collected on the number of contacts with: school personnel - 2,521; parents/family members - 1,118; other professionals - 998.
 #3. For the 2008-09 school year regarding 9 data points, at least 71% of parent/family respondents indicate they agree or strongly agree the outreach program provides valuable services. For 2 data points at least 76% of respondents indicated they agree or strongly agree that consultants are accessible. At least 61% agree or strongly agree that there need to be more educational opportunities provide for students and more training opportunities for parents.
 #4. For the 2008-09 school year regarding 4 data points, at least 85% of respondents indicated they agree or strongly agree the outreach program provides valuable services and meet their needs on a timely basis. For 2 data points, at least 70% of respondents indicated they agree or strongly agree that consultants are accessible or that they have information on information and services from the school. Attached is data for the 2008-09 school year updated 6/30/09.

LFD Narrative:

LFD Assessment: On track
 Data Relevance: Yes
 Appropriation Status: Appropriation and expenditure information provided for both years
 Comments/Issues: The information provided by MSDB can be used a baseline for performance measurement in the current biennium, one performance measurement could be to increase the percentage of parent's expressing satisfaction with services.
 Options: Change LFD assessment
 Request updated comparative information for the 2011 biennium
 Release from reporting

Version	Date	Author
	9/25/2008	KBW

Change Description
Added LFD narrative

Program Indicators for the 2011 Biennium – Year 1

Indicator	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Campus Based Services 20-8-102 MCA, 10.61.102 ARM								
Total Served	439	453	408	390	399	372	367	
Education Program – Deaf	48	51	52	54	51	38	34	
Education Program – Blind	25	24	23	20	19	20	19	
Transition Students						4	2	
Residential Program	40	37	37	32	30	23	21	
Evaluations – Educational	29	23	24	27	21	16	8	
Evaluations – Audiological	297	318	272	257	278	267	275**	
Consultation Services – Transition Plans						3	5	
Consultation Services – Behavior Plans						1	3	
Outreach and Itinerant Services 20-8-102 MCA, 10.61.102 ARM								
Total Served	1392	1678	1788	1886	1783	1857	2128	
Consultation Services – D/HH Students	89	95	88	99	100	142	141	
Consultation Services – VI Students	188	188	174	187	212	242	229	
Consultation Services – Deaf/Blind Students					6	5	8	
Family Advisor Program (= or < 3 years of age)	15	18	28	24	38	32	32	
Contacts with School Personnel						784	2521	
Contacts with Family Members						291	1118	
Contacts with other Professionals						511	998	
Professional Development – Sessions/Participants	54/1100	90/1377	69/1498	74/1576	89/1427	65/1436	66/1655	
Consultation Services – Audiological						0*	20	
UNHS – CSHS Referrals							43	
Summer Programs 20-8-102 MCA, 10.61.103 ARM								
Total Participants	251	287	316	338	309	332	327	
Summer Skills Program for Blind	13	8	8	7	8	10	9	
Summer Camp for Deaf/Hearing Impaired	28	26	24	15	15	12	14	
Family Learning Weekend – Blind	85	90	97	133	111	129	112	
Family Learning Weekend – Deaf	125	163	187	183	175	181	192	
Total Outreach Contacts						1586	4637	
Percent Change Over Previous Year							+342%	
Total Population Served	2082	2418	2527	2614	2491	2561	2822	
Percent Change Over Previous Year	+33%	+14%	+4.5%	+3.4%	-4.9%	+2.8%	+9.2%	

* Position of consulting audiologist was not filled until 7/19/2008

** Estimated