





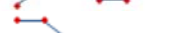









Utah Schools for the Deaf and Blind  
Proposed FY 2015 Base Budget  
Agency = State Board of Education  
Funding by Source of Finance

Utah Schools for the Deaf and the Blind

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend
Federal Funds	\$30,300	\$78,200	\$90,300	\$86,600	\$102,200	\$94,500	\$94,500	
American Recovery and Reinvestr	\$0	\$81,300	\$0	\$0	\$0	\$0	\$0	
Dedicated Credits Revenue	\$494,500	\$1,624,500	\$1,034,700	\$1,149,100	\$1,050,300	\$1,020,000	\$1,020,000	
Transfers - Health	\$0	\$1,035,800	\$0	\$0	\$0	\$0	\$0	
Transfers - Medicaid	\$505,900	\$726,500	\$1,243,743	\$687,500	\$772,000	\$1,193,100	\$1,755,000	
Beginning Nonlapsing	\$1,854,200	\$1,858,000	\$0	(\$203,800)	\$1,353,000	\$1,353,000	\$0	
Closing Nonlapsing	(\$1,895,500)	\$0	\$203,800	(\$1,353,000)	(\$1,353,000)	\$0	\$0	
Uniform School Fund	\$21,876,000	\$22,711,300	\$0	\$0	\$0	\$0	\$0	
Uniform School Fund, One-time	\$2,358,800	(\$867,100)	\$0	\$0	\$0	\$0	\$0	
Education Fund	\$0	\$0	\$22,753,700	\$22,647,400	\$23,379,100	\$23,249,500	\$23,225,500	
Education Fund, One-time	\$0	\$0	\$0	\$100,000	\$0	(\$490,000)	\$0	
Transfers	\$3,468,100	\$0	\$3,531,957	\$2,641,200	\$3,578,600	\$3,935,600	\$2,758,100	
Transfers - Interagency	\$0	\$3,068,700	\$0	\$1,121,900	\$0	\$0	\$0	
Grand Total	\$28,692,300	\$30,317,200	\$28,858,200	\$26,876,900	\$28,882,200	\$30,355,700	\$28,853,100	

# Proposed FY 2015 Base Budget

## Agency = State Board of Education

Expenditures by Object Category, All Sources of Finance

Utah Schools for the Deaf and the Blind

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend
Personnel Services	\$21,770,000	\$23,704,400	\$22,618,300	\$20,325,400	\$23,404,700	\$22,989,100	\$22,965,200	
In-state Travel	\$483,600	\$459,100	\$415,000	\$355,400	\$399,400	\$194,100	\$194,100	
Out-of-state Travel	\$39,800	\$62,000	\$38,800	\$56,600	\$78,300	\$39,400	\$39,400	
Current Expense	\$5,977,400	\$5,975,100	\$5,573,500	\$5,446,300	\$4,531,800	\$6,856,200	\$5,377,500	
DP Current Expense	\$309,900	\$107,500	\$112,600	\$128,000	\$468,000	\$276,900	\$276,900	
DP Capital Outlay	\$42,700	\$9,100	\$0	\$0	\$0	\$0	\$0	
Capital Outlay	\$68,900	\$0	\$0	\$3,000	\$0	\$0	\$0	
Other Charges/Pass Thru	\$0	\$0	\$0	\$562,200	\$0	\$0	\$0	
Transfers	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	
Grand Total	\$28,692,300	\$30,317,200	\$28,858,200	\$26,876,900	\$28,882,200	\$30,355,700	\$28,853,100	



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# **Cost Benefit Analysis (CBA)**

## **Utah Schools for the Deaf and the Blind**

*27 January 2014*

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## **Pupil Transportation**

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## Background

An analysis of costs associated with Utah Schools for the Deaf and the Blind bringing Pupil Transportation, “in house,” was presented to the Utah State Board of Education. The Superintendent and Finance Director at the time were tasked with reworking the analysis and providing more detail. Additionally, House Bill 2, Section 5, Item 2 (2013) requires USDB to determine whether or not the current method (out sourced) being used is the most cost effective method. The Superintendent and Finance Director at the time left employment shortly after House Bill 2 and State Board of Education requirements were issued. The new Superintendent and Finance Director requested an extension to the requirement for USDB to present their analysis on whether or not the most cost effective method of Pupil Transportation is being used IAW House Bill 2 (2013). The extension was granted. This is the USDB Business Office Cost Benefit Analysis (CBA) IAW House Bill 2 (2013) and the direction of the Utah State Board of Education.



# Opportunity Statement and Objective

## Opportunity Statement:

**This CBA provides an opportunity to demonstrate whether or not the current contracted provision of Pupil Transportation is the most cost effective method.**

## Objective:

**The objective of this CBA is to compare the Pupil Transportation (contracted) or, "Status Quo," option with "in house" options. The CBA will demonstrate whether the most cost effective method is a continued contracted method or an "in house," method for meeting the requirements for Pupil Transportation.**



# CBA Preliminary Information

## Scope:

This CBA was prepared by the USDB Business Office. USDB Business Office personnel consulted with the current (contracted) vendor and representatives of State Fleet. The information and calculations provided in this CBA are a result of their input and USDB data (i.e. personnel costs). Review Enclosures 1-6 to USDB CBA.

## Assumptions:

- State Fleet concurs with a 7 year life cycle replacement of vehicles
- 3% increase in costs associated with operation in the out years is acceptable by all stakeholders
- USDB has sufficient space to park and secure vehicles
- Current contracted vehicle footprint meets all requirements for transport of our students
- Affordable Health Care act has minimal impact on costs to fund personnel
- If current vendor provided service is renewed it will continue at no more than 2.5-3% above the final year contract price each subsequent year

## Constraints and Facts Bearing on the Analysis:

- Current out sourcing (contract) is through July of 2016 (option years) (Constraint)
- Requires significant capital investment (Fact)
- Pupil Transportation employee experience (Constraint)
- No current information on market competition RFI pending (Constraint)
- IDEA requirements (Constraint)
- State Fleet data for costs is relevant and reliable (Fact)
- Mileage amounts are consistent with past analysis (Fact)
- Current contract is a 2.5% increase per year (Fact)
- Busing Services and or similar busing operations are extremely cost prohibitive as a method (Fact)



# OPTIONS

- **OPTION 1: (Status Quo)**

Contractor (out sourced) provided Pupil Transportation is the current method. Contracted (out sourced) support for Pupil Transportation began ~26 years ago. The current contract is five years base plus five option years. The current contract expires in summer 2016. The contract is currently in Option Year 3 through June 2014. If this option is selected (sustained) out sourcing procurement processes need to start in early calendar year 15.

- **OPTION 2: (In House-7 year life cycle-Matching Vehicle Footprint)**

First feasible option for in house transportation. Matches current out sourced vehicle footprint to enable USDB to take over transportation operations on a one for one vehicle basis. If this option is selected it will require sufficient resources and time for capital investment (purchase of vehicles) and employee hiring/training.

- **OPTION 3: (In House-7 year life cycle-Selective Vehicle Footprint)**

Second feasible option for in house transportation. By way of comparison to #1 and #2 does not match current out sourced vehicle footprint. However, this particular Option is more cost prohibitive in that it does not necessarily match the current configuration and would potentially require increased costs to configure vehicles to meet transportation standards. If this option is selected it will require sufficient resources and time for capital investment (purchase of vehicles) and employee hiring/training.



# OPTION #1 – “Status Quo”

## Contractor Provided Transportation

<p><b>Costs:</b></p> <p>FY 15: \$2,964,950.96  FY 16: \$3,039,074.73  FY 17: \$3,115,051.60  FY 18: \$3,192,927.89  FY 19: \$3,272,751.09  FY 20: \$3,354,569.87  FY 21: \$3,438,434.12</p> <p>Total cost over 7 years: \$22,377,760.26</p>	<p><b>Benefits (Advantages):</b></p> <ul style="list-style-type: none"> <li>• Continued operations subject to contract renewal for FY 17 forward</li> <li>• Risk remains with contractor</li> <li>• Experience in Pupil Transportation Operations</li> </ul>
<p><b>Disadvantages:</b></p> <ul style="list-style-type: none"> <li>• Long term contract</li> <li>• Potential for limited vendors to provide competition at time of contract renewal</li> <li>• High costs associated with unanticipated additions to routes due to student growth</li> </ul>	<p><b>2nd and 3rd Order Effects:</b></p> <ul style="list-style-type: none"> <li>• Contractor subject to Affordable Health Care Act costs in the out years</li> <li>• Customer satisfaction</li> <li>• Potential for Life cycle replacement transfer of cost to USDB upon contract renewal</li> </ul>





# OPTION #2 – “Matching Vehicle Footprint”

In house provided Pupil Transportation-7 year life cycle

<p><b>Costs:</b></p> <p>FY 15: \$7,399,919.50  FY 16: \$2,292,426.05  FY 17: \$2,361,198.83  FY 18: \$2,432,034.80  FY 19: \$2,504,995.84  FY 20: \$2,580,145.72  FY 21: \$2,657,550.09</p> <p>Total cost over 7 years: \$22,228,270.83</p>	<p><b>Benefits (Advantages):</b></p> <ul style="list-style-type: none"> <li>• USDB controlled operation</li> <li>• State Fleet support and interaction</li> <li>• Flexibility in operational requirements</li> <li>• Potential for meeting recommended and mandated standards for Pupil Transportation</li> </ul>
<p><b>Disadvantages:</b></p> <ul style="list-style-type: none"> <li>• Requires significant capital investment</li> <li>• Transfers risk from private contractor to the State</li> <li>• Small estimated savings between projected vendor costs (Status Quo) and this option</li> </ul>	<p><b>2nd and 3rd Order Effects:</b></p> <ul style="list-style-type: none"> <li>• Increased human resource and operational requirements</li> <li>• Affordable Health Care Act impact(s)</li> <li>• Potential adverse impacts to contractor personnel (layoffs) and potential revenue (i.e. taxes) losses from contractor r to the State</li> </ul>



# Option # 3 – “Selective Vehicle Footprint”

In house provided Pupil Transportation-7 year life cycle

<p><b>Costs:</b></p> <p>FY 15: \$4,888,583.92  FY 16: \$2,032,678.63  FY 17: \$2,093,658.99  FY 18: \$2,156,468.76  FY 19: \$2,221,162.82  FY 20: \$2,287,797.71  FY 21: \$2,356,431.64</p> <p>Total cost over 7 years: \$18,036,782.47</p>	<p><b>Benefits (Advantages):</b></p> <ul style="list-style-type: none"> <li>• USDB controlled operation</li> <li>• Lower capital investment cost</li> <li>• State fleet support and interaction</li> <li>• Strictly from a funding aspect saves an estimated \$4,340,977.79 over 7 years</li> </ul>
<p><b>Disadvantages:</b></p> <ul style="list-style-type: none"> <li>• Potential risk of unanticipated costs (i.e. configuration of vehicles to meet ADA/Student Transportation Standards) per 2005 case study</li> <li>• Requires capital investment</li> <li>• Transfers risk from contractor to State</li> </ul>	<p><b>2nd and 3rd Order Effects</b></p> <ul style="list-style-type: none"> <li>• Increased human resource and operational requirements</li> <li>• Affordable Health Care Act impact(s)</li> <li>• Potential adverse impact to contractor personnel (layoffs) and potential revenue losses to the State from the contractor</li> </ul>



# Conclusion

The current method is the most cost effective method of Pupil Transportation. If USDB were to bring the operation back in house it would match the current vehicle footprint used by the contractor. This is demonstrated in Option #2. The projected costs under both options are very close over the 7 year life cycle period indicating that the current method is cost effective. Granted, this is due to a heavy capital investment cost under Option #2 and the out years are comparatively less under Option #2 by way of comparison to Option #1 but the cumulative 7 year life cycle period costs are similar. The particular transportation platforms (vehicles) and methods currently in use are a result of years of progression by the current contractor and follows analysis of this type completed several years ago. It is the USDB Business Office understanding that the current fleet meets all recommended and mandated safety requirements for transportation of our students where the previously presented and now adjusted Option #3 will not.

A study of USDB Pupil Transportation was conducted in 2005. A request through the Utah Office of Education, Special Education Services was made of Mountain Plains Regional Resource Center (MPRRC) at Utah State University to conduct a study of the USDB system of transportation and work with a small group to develop the design of the study and provide final recommendations. The overall conclusion was, "this study indicates that the transportation services for students served by USDB are seen as appropriate for the method of service delivery that is in place, but if that model is to continue, several issues with the contractor regarding vehicle compliance and individual parent concerns will need to be resolved."

The, "several issues," were along the lines of vehicle compliance and concerns with adequate accommodations such as but not limited to, booster seats, interior spacing and safety for the child, wheelchair capabilities and mounts. From a safety perspective the study quoted the National Association of State Directors of Pupil Transportation Services. The Directors state that, "it is appropriate to require higher levels of safety in vehicles that transport children to and from school and school related activities. Mini-vans do not often meet the stringent school bus safety standards issued by the federal government and recommended by the National Conference on School Transportation."

Option #3 (adjusted from the original presentation by the former Superintendent and Finance Director) potentially puts the Pupil Transportation fleet configuration back to the 2005 levels with high disposition in the mini van category. This particular method poses increased risk of having to reconfigure the heavy mini-van fleet and not meeting particular federal and or state guidelines for safe and effective transportation of our students . Option #3, as originally presented and now adjusted, also significantly increases risk to the agency and the State. Option #3 significantly increase the State employee base as well. The USDB Business Office does recognize that the current configuration or method still does have min-vans in it but it is our understanding that those mini-vans are effectively equipped and arrayed to safely transport our students.



# Recommendations

**The USDB Business Office recommends:**

- 1) The current method of Pupil Transportation (out sourced or Status Quo) continue through the end of the current contract cycle (Summer of 2016). Exercise the last two option years as we are guaranteed that the costs will not exceed the contracted 2.5% rate.**
- 2) USDB receive the Request for Information (RFI) in January of 2014 to evaluate the potential for market competition to provide the service at the end of the current contract cycle and view market indicators are on what the service will cost.**
- 3) That an outside organization study the current vendor fleet disposition (footprint) and declare whether or not it meets all recommended and/or mandated safety guidelines to the individual vehicle level. If not, make recommendations on configuration.**
- 4) USDB establish a customer (parent) and educator survey to evaluate the current levels of service to our students. This survey is scheduled for release on 15 January 2014 on the USDB website.**
- 5) USDB request and the Legislature approve additional funding for a dedicated transportation coordinator to assist the Related Services Director.**
- 6) That the Request for Proposal (RFP) process for the new contract effective school year 2016-2017 start early in the 2015 calendar year.**
- 7) That should the new contract bids/proposals resulting from the RFP process in 2015 for FY 17 Pupil Transportation significantly exceed (by more than 2.5% of the Option #2 yearly cost figures over the same period) the Legislature fund USDB to bring the operation in house.**

# Utah Schools for the Deaf and the Blind

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah State Office of Education  
Teaching and Learning

November 6, 2013

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# Utah Schools for the Deaf Programs

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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## Utah Schools for the Deaf and the Blind Program Performance Measurement

*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Utah Schools for the Deaf Programs

KBS/Ogden Campus 5310

LSL 5320

Deaf South 5330

JMS/SLC Campus 5340

Parent Infant Program Deaf/HH 5510

Educational Interpreters 6290

**FY13 Allocation:** \$7,989,704.97

### **Please describe the program, evaluation metrics, and process of measurement:**

The Utah School for the Deaf (USD) has two schools that encourage the use of American Sign Language and English. These schools provide the best linguistic, curricular, and cultural education for deaf and hard of hearing student through a bilingual approach. American Sign Language (ASL) and written English are used for instruction and interaction. These schools provide quality educational programs through the classroom, community and vocational learning environments. Students have the opportunity to reach their potential through various experiences that enhance self-esteem, self-advocacy and independence. USD serves students with a wide range of cognitive and academic abilities.

- a) The Kenneth Burdett School of the Deaf consists of 10 certified teachers for the deaf preschool thru sixth grade, three junior high and high school mainstream teachers, two itinerate teachers who serve district schools, and a post high school teacher. This program has 12 classroom teachers, 2 itinerates, 1 transition counselor, and paraprofessionals.
- b) The Jean Massieu School of the Deaf (JMS) consists of 15 certified teachers for the deaf from preschool thru high school. There is a teacher for each grade level from preschool through 6th grade. In the middle school through high school at JMS we have highly qualified instructors in English, Math, Science, Social Studies and Technology. We also have an ASL Specialist that provides instruction to all students throughout the school.
- c) Deaf South has 20 certified teachers for the deaf and hard of hearing. The seven classrooms are located in Alpine School District. The five elementary classes preschool through sixth grade are housed at Orem Elementary and the Jr. High class is at Lakeridge Jr. High and the high school class is at Mountain View High school. The elementary classes are listening and spoken language with two students in fifth grade who use sign language as their basic mode of communication. Deaf South incorporates 23 school districts. Thirteen teachers serve students in these districts on an itinerant basis. Five paraprofessionals assist in the classrooms and five interpreters assist students in the mainstream classes. Two of the interpreters are oral transliterators and three are signing interpreters.
- d) Deaf Central has 14 certified teachers for the deaf and hard of hearing. Three elementary classrooms are in Granite District at Millcreek Elementary with students from kindergarten through fifth grade. Two elementary classrooms are at Green Acres Elementary, first through fifth grade, and one preschool classroom. Five listening and spoke language preschool teachers have classrooms at the Jean Masseiu School campus program in Salt Lake City. Three itinerant

teachers provide services to the Salt Lake, Tooele, Summit and Wasatch counties. Each classroom also has one paraprofessional for a total of eleven.

### **Performance Measures:**

Metric 1: Staffed with highly qualified and appropriately endorsed educators.

Metric 2: Support the growth and development of each student's IEP

Metric 3: Support early childhood intervention

### **Summary of effectiveness and progress for each metric:**

Metric 1: Staffed with highly qualified and appropriately endorsed educators.

- In 2012-2013 we had 71 of 75 who were highly qualified, licensed/endorsed in their area of expertise.
- In 2013-14 we have 72 of 73 who are all highly qualified, licensed/endorsed in their area of expertise.
  - We were able to hire 2 ASL Specialists.
- In 2012-13 we have 52 paraprofessional assisting in classrooms.
- In 2013-14 we are implementing professional development to raise the standards of knowledge and skills of paraprofessionals in the classroom.
  - We will provide quarterly paraprofessional training across the state.
- In 2012-13 we had 16 itinerant educators providing services to over 500 students across the state in various educational settings.
- In 2013-14 we have 19 itinerant educators providing services to over 550 students across the state in various educational settings.
- In 2012-13 USDB had 25 Educational Interpreters on staff or contracted through districts providing interpreting services to approximately 100 students across the state.
- In 2013-14 28 Educational Interpreters providing interpreting services to approximately 125 students across the state.
- In 2013-14 Educational Interpreters have a score of 4.0.
  - USDB will provide Educational Interpreter training four times throughout the year in three different locations across the state as a means of increasing Interpreters skill set.
  - USDB will host an Educational Interpreter Summer Camp for all interpreters in the state to assist in increasing interpreters skill set.
- In 2013-14 USD hosted the Mountain States Deaf Education Summit, "Literacy, Language, and Outcome Assessment", offering a 3 day professional development opportunity for all educators, educational interpreters, parents and LEA's.
- In 2012-13 USDB had 5 educators sit for the test to become Auditory Verbal Educators.
  - Three of the 5 educators passed the test and received the Auditory Verbal Educator Endorsements.
- In 2013-14 USDB will have 3 educators sit for the test to become Auditory Verbal Educators.



Metric 2: Support the growth and implementation of each student's IEP

- During the 2012-13 school year students showed 1 percentile of growth in both Expressive and Receptive Vocabulary.
  - In 2013-14 school year each child will show a 2 percentile growth in both receptive and expressive vocabulary.
- 
- Metric 3: Support early childhood intervention
    - In 2012-13 USD had 5 of 9 preschool educators who are highly qualified to teach children ages 0-5.
    - In 2012-13 USD had 2 of 4 preschool teachers attending teacher preparations programs to become highly qualified to teach children ages 0-5
      - USD provided a \$1200 per semester for 2 teachers to attend teacher preparation programs plus \$200 per semester for books for a total of \$5600.
    - In 2013-14 USD has 4 of 4 preschool teachers in teacher preparation programs to become highly qualified to teach children ages 0-5.
      - USD will provide a \$1200 per semester for teachers to attend teacher preparation programs plus \$200 per semester for books for a total of \$11,200.
      - Two teachers will graduate from their teacher preparation programs in May 2014.
    - USD will continue to support by providing highly qualified personnel and support staff.

# Deafblind Services

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Deafblind Services 5400

**FY13 Allocation:** \$2,105,518.38 of which \$92,039 is grant money

**Please describe the program, evaluation metrics, and process of measurement:**

Deafblind services provides various specialized services for children, birth through 21 years of age, who are deafblind, their families, LEA staff, early intervention providers, service providers and others appropriate to students' needs. Deafblind teacher specialists are available for each child who is deafblind in support of that child's early intervention and educational program. As identified in state code and the Interagency Agreement between the Utah State Office of Education, USDB, and Local Education Agencies (November 2012), deafblind teacher specialists provide direct IEP and IFSP service time, technical assistance, professional development, curriculum content supervision, and support for other deafblind services. When determined appropriate by IEP or IFSP teams, direct services are provided by communication interveners. These one on one support personnel are supported, coached, and mentored by region deafblind specialists; they work in a variety of environments including district special and regular education, USDB programs, and the child's natural environment. Services and programs of Deafblind Services are documented in work logs. Effectiveness of technical assistance and professional development is measured by evaluations and surveys.

Additionally, USOE in collaboration with Utah Schools for the Deaf and the Blind, has been again been awarded a five year technical assistance, training and dissemination grant from the United States Department of Education, Office of Special Education Programs. The Utah Deaf-Blind Project is implemented by Deafblind Services. This grant provides \$92,039 each year in support of specific activities which build the awareness, understanding and knowledge of deafblindness and improve the outcomes from children who are deafblind.

**Performance Measures:**

Metric 1: Deafblind Services will collaborate with LEAs, local early intervention agencies (EI), and USDB Parent Infant Programs to identify young children and students who are deafblind.

Metric 2: Deafblind Services will be provided by qualified professionals and paraprofessionals for each young child or student identified with deafblindness. By the end of the 2013-2014 school-year at least 50% of deaf-blind specialists will have completed the requirements for the newly created Deafblind teaching endorsement. 100% of communication interveners who work with students who are deafblind will have completed or be in the process of completing the intervener training program provided by the Utah Deaf-Blind Project.

Metric 3: Progress in the development of communication and other goals will be identified by assessments. 100% of children referred in early intervention will be assessed using the Communication Matrix, the van Dijk assessment or other assessments deemed appropriate. The Communication Matrix will be used to track communication progress for all students for whom it is appropriate.

Metric 4: Families of children who are deafblind will be supported through individual visits, group activities, and access to training and information. Family members will be involved in planning and advising Deafblind Services.

### **Summary of effectiveness and progress for each metric:**

#### **Metric 1:**

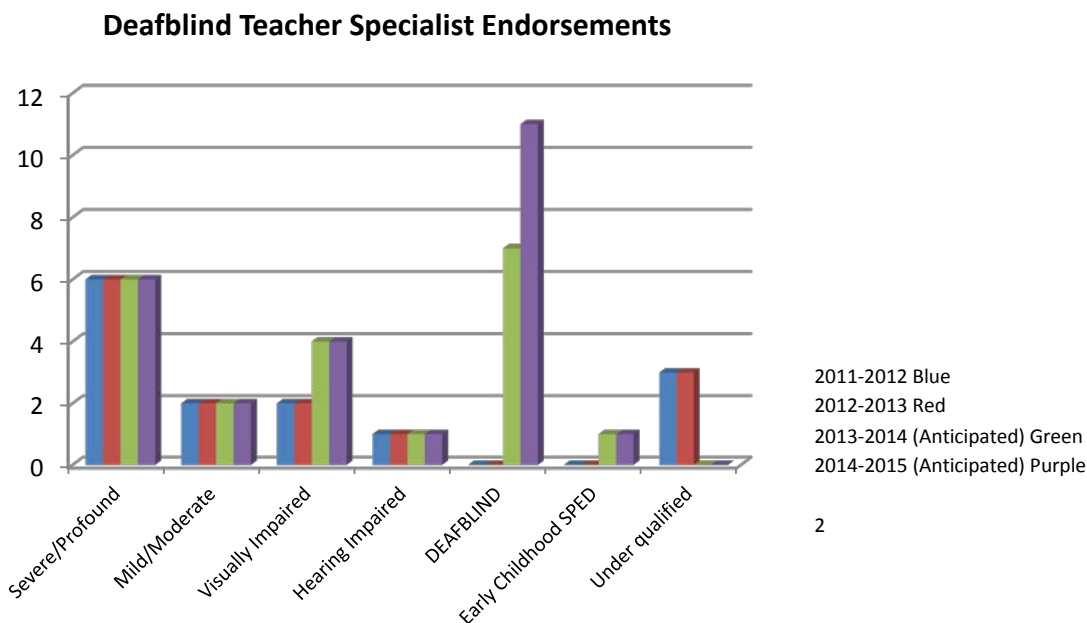
- Special education directors, principals, teachers and other team members receive an orientation to Deafblind Services, including information on the referral process; an orientation packet including referral forms is provided.
- Deafblind Director and/or the Deafblind Lead Teacher have met regularly with the directors USDB Parent Infant Programs to identify infants and young children with both vision and hearing loss. In the 2011-12 there were five of these meetings. In the 2012-13 there were seven of these meetings. When scheduling conflicts occur and the referral meeting cannot take place, the Parent Infant Program and Deafblind Services collaborate through email and phone calls. In the 2011-12 school year Deafblind Services received less than 10 EI referrals; of these, 63% children were identified as eligible for deafblind services. In the 2012-13 school year, Deafblind Services received more than 10 EI referrals; about 91% of these were determined eligible for services.
- Deafblind Program Director is an administrator in BabyWatch's Baby and Toddler Online Tracking System. Infants who have been identified as needing services from both the Parent Infant Program for the Blind and the Visually Impaired and the Deaf Parent Infant Programs are included in this database.
- During the 2011-12 school year Deafblind Services received less than five Part B referrals. Fifty percent of these referrals were identified as eligible for services. During the 2012-13 school year Deafblind Services again received less than five referrals. About 50% of these referral were identified as eligible for services and information is still be gathered for the other referrals. Part B referrals come from both USDB programs and district programs.

#### **Metric 2:**

- During the 2012-2013 school year Deafblind Services employed 11 deafblind teacher specialists. These educators have a variety of educational and experiential backgrounds. In 2011-2012, nine of the 11 deafblind teacher specialists had teaching licenses. Eight of the 11 had Severe/Profound, Teacher of the Visually Impaired, or Teacher of the Hearing Impaired teaching endorsements as required. The remaining three had degrees in

related fields. Two were in graduate programs working towards Special Education licensure and endorsements as teachers of the visually impaired. The other teacher specialist was submitting application to a graduate early childhood special education training program. There was no deafblind teaching endorsement available in the United States.

- An additional deafblind specialist was hired for the 2013-2014 school year.
- Deafblind Services has worked for several years with the Utah State Office of Education and local universities to develop training programs and an endorsement for teachers of deafblind. The endorsement was approved during the 2012-2013 school year; Utah State University and the University of Utah both have deafblind teacher training programs. As soon as the endorsement was approved, deafblind teacher specialists began preparing to enroll in one of the training programs. All 12 specialists and the director of deafblind services have been accepted into a training program and have started the coursework. It is anticipated the first deafblind teaching endorsement will be earned before the end of 2013. Many of the teacher specialists will have earned this endorsement by the end of the 2013-2014 school-year. These will be the first teachers endorsed to teach children who are deafblind in the nation.



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- By the end of 2014-2015 all deafblind teacher specialists will have a teaching endorsement and least one additional appropriate endorsement. One deafblind teacher specialist will have two additional appropriate endorsements and one will have three additional appropriate endorsements.
- A deafblind teacher specialist is a member of the IEP or IFSP team of each young child or student identified who is deafblind.

- IEP or IFSP teams have determined more than 75 students need one on one support provided by a communication intervener. Deafblind services employs and has trained 74 communication interveners who provide this support. Additionally, districts have hired communication interveners for four students. In accordance with the Interagency Agreement, Deafblind Services trains and helps to mentor and supervise these district employees. USDB reimburses the district for their salaries up to the rate USDB pays its communication interveners.
- Deafblind Services hires and trains substitute communication interveners. In 2011-2012 Deafblind Services employed and trained 20 substitute interveners. This number increased to 44 in 2012-2013. USDB also trains district employees to substitute for communication interveners. In 2012-2013 Deafblind Services trained 12 district employees who may be available to substitute for communication interveners. This practice helps to ensure that even when a communication intervener is absent, the student who is deafblind still receives specialized intervention.

Metric 3:

- Services for all students are based on formal and informal assessment. Statewide testing may be used in developing goals and service plans.
- 100% of new EI referrals had a van Dijk Assessment completed as a part of the referral process during 2012-2013. Other assessments are done as needed. IFSP Outcomes are based on assessment.
- The Communication Matrix, an assessment which documents progress in non-symbolic and symbolic communication, is completed for each young child or student for whom it is appropriate. In 2011-2012 students showed a 35% increase in skills as measured by the Communication Matrix. In 2012-2013 students showed a 41% increase in skills as measured by the Communication Matrix.
- Others assessments used include Every Moves Counts, CVI scale, Functional Hearing, Callier-Asuza Scale.

Metric 4:

- In 2011-2012, 52 families received individual, in-home visits. In 2012-2013, more than 60 families received individual, in-home visits. Additionally, there were numerous phone and email contacts.
- In 2011-2012 families of children who are deafblind were invited to three main activities: the Annual Parent Conference, Mom's Lunch, and Family Activity Day. Fifty-eight parents attended the Annual Parent Conference, more than 75 family members attended the Family Activity Day and nearly 15 moms attended the Mom's Lunch.

- In 2012-2013, nearly 60 parents attended the Annual Parent Conference, more than 65 family members attended the Family Activity Day and nearly 20 moms attended the Mom's Lunch.
- Families were invited to the Statewide Sensory Conference, sponsored by Deafblind Services. There was a 100% increase in the number of family members who attended in 2012 compared to 2011.
- Information, including event invitations, newsletters, resources listings, and pertinent articles are provided for parents through mailings, email, personal visits and at events sponsored by Deafblind Services.
- In 2011-2012 six parents were involved in deafblind activity planning. One parent was on the Deafblind Advisory Panel. In 2012-2013 six parents were involved in deafblind activity planning. Three parents were on the Deafblind Advisory Panel.

# Utah Schools for the Blind Programs

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Utah Schools for the Blind  
Educational Services, Region I  
Educational Services, Region II  
Parent Infant Program

**FY13 Total Allocation:** \$3,655,493.30

**Please describe the program, evaluation metrics, and process of measurement:**

Utah Code authorizes the Utah Schools for the Deaf and the Blind (USDB) to provide services to children with sensory disabilities beginning at birth through twenty-one. Utah Schools for the Blind (USB) provides intensive services statewide through a variety of programs and services to meet the needs of children and students who are blind and visually impaired. USB serves students with a wide range of cognitive and academic abilities.

USB provides educational resources to students, parents, LEA and Charter School personnel, Baby Watch/Early Intervention Agencies, and other professional and community agencies. Teachers of the Visually Impaired (TVIs) can serve in a home environment setting providing Individualized Family Service Plans (IFSPs) as part of the Parent Infant Program, or provide Individualized Educational Programs (IEPs) as a TVI classroom teacher, a TVI resource teacher (as part of a magnet classroom setting collaborating with general education classroom teachers in a host school), or serve as an outreach TVI providing direct and/or consultative services in collaboration with other team members as outlined in a student's IEP or 504 Plan. The TVI also assists other team professionals in developing appropriate evaluations, assessments, and technical assistance (e.g. assistive technology, low vision evaluations) as requested statewide.

USB is the only education agency that provides a comprehensive Expanded Core Curriculum program for blind and visually impaired students statewide, grades three through post-high. In addition, USB provides professional development opportunities to statewide early intervention agencies as well as all teachers, paraprofessionals, school districts, parents and other stakeholders annually.

**USB Parent Infant Program:** The Utah Legislature has afforded USDB an opportunity to begin instruction with infants and toddlers and to coach parents to become the primary educational facilitators for their child. This specialized program, conducted in a home setting, provides Utah's children the advantage of achieving significant development from training and support from licensed special educators with a vision endorsement and early intervention credentials. During 2012-13, the Parent Infant Program served 470 students with 14.73 FTE dedicated teaching positions.

**USB Educational Services – Region I & Region II**

During the 2012-13 school year, USB's Region I and Region II served 395 blind/visually impaired students (including students with additional disabilities), preschool through age twenty-one. USB campus and USB magnet classrooms served 90 students located in Ogden, Salt Lake and Orem; the USB Outreach program provided services for 305 students in 26 districts and 18 charter schools statewide. Teachers of

the visually impaired provided specialized instruction as well as technical assistance to educational agencies (LEAs) as outlined in Utah State Code and USOE Interagency Agreement (November 2012).

### **Performance Measures:**

Metric 1: USB will be staffed with appropriately licensed special educators with the proper vision endorsement.

Metric 2: Students receiving direct instruction by either a classroom or outreach teacher of the visually impaired will show growth in literary assessment scores.

Metric 3: USB will increase Expanded Core Curriculum (ECC) programs.

Metric 4: USB will increase the number of students attending ECC programs.

### **Summary of effectiveness and progress for each metric:**

#### Metric 1:

- During the 2011-12 school year, USB employed 27 teachers of the blind and visually impaired; 26 were licensed special educators; 25 had proper vision endorsement.
- During the 2012-13 school year, USB employed 26 teachers of the blind and visually impaired; 26 were licensed special educators; 24 had proper vision endorsement.
- By comparison during the 2013-14 school year, USB employed 25 teachers of the blind and visually impaired; 24 are licensed special educators; 19 have the proper vision endorsement.
  - By December 2013 all 25 teachers of the blind and visually impaired will be licensed special educators.
  - By December 2013, 21 teachers will have the proper vision endorsement.
  - By spring of 2014, 22 teachers will have the proper vision endorsement.

#### Metric 2:

- During the 2011-12 school year, state English Language Arts (ELA) CRT assessments indicate a 43% proficiency or sufficiency score; 57% non-proficiency score. Utah Alternate Assessment indicate a 73% proficiency or sufficiency scores; 27% non-proficiency.
- During the 2012-13 school year, state ELA CRT assessment scores indicate 62% proficiency or sufficiency score; 38% non-proficiency. Utah Alternate Assessment indicate a 87.5% proficiency or sufficiency score; 12.5% non-proficiency score.
- Campus/magnet students will demonstrate an increase of 5% in proficiency scores on ELA state achievement assessments.

- All campus, magnet and outreach students receiving direct instruction will establish a baseline reading score (using braille, large print, or regular print with optical aids) in areas of student fluency and comprehension.

Metric 3:

- During the 2012-13 school year, USB provided 6 Expanded Core Curriculum (ECC) monthly short term programs and 6 summer ECC camps.
- By way of comparison, during the 2013-14 school year, USB will increase ECC programs by adding 3 additional ECC summer camps.
- By way of comparison, during the 2013-14 school year, USB will increase the number of ECC programs by adding 3 campus/magnet based after school programs.

Metric 4:

- During the 2012-13 school year, an average of 15 elementary students attended the monthly ECC short term programs.
- During the 2012-13 school year, an average of 8 secondary students attended the monthly ECC short term programs.
- During 2013, an average of 12 students attended ECC summer camps.
- By way of comparison, USB will increase the average number of elementary students who attend the 2013-14 monthly ECC short term programs.
- By way of comparison, USB will increase the average number of secondary students who attend the 2013-14 monthly ECC short term programs.
- By way of comparison, USB will increase the average number of students attending the 2014 ECC summer camp programs.

# Communications and Development

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Communications & Development 6630

**FY13 Allocation:** \$189,941.27

**Please describe the program, evaluation metrics, and process of measurement:**

The mission of the Communications & Development (C&D) Office for the Utah Schools for the Deaf and the Blind (USDB) is to work with staff, parents, businesses, government, and community members to provide a clear understanding of the role of USDB in the education of children with sensory impairments. In addition, the C&D office coordinates, courts, and solicits funding prospects for USDB programs and services as requested by administration by generating yearly gift proposals and follow-up reports to maintain positive relationships with supporters. The C&D office also prepares and publishes USDB annual newsletters, annual reports, and agency-wide presentations while working to create a spirit of teamwork and collaboration within our community, state, and interest groups in order to accomplish our mission.

**Performance Measures:**

Metric 1: Solicit, court, and coordinate all approved funding proposals

Metric 2: Provide quality and timely response to requests for information

Metric 3: Complete school bi-annual newsletters, agency annual reports, website administration, graphic arts assignments, and informative presentations and activities as directed

Metric 4: Complete assignments including interpreter scheduling, building scheduling, and volunteer coordination in addition to graduation coordination, employee yearly service awards and TOY/EOY awards, and fundraising activities as assigned

**Summary of effectiveness and progress for each metric:**

Metric 1: Solicit, court, and coordinate all approved funding proposals

- In 2011-12 the C& D office completed over 30 funding proposals for seven USDB programs.
- Funds were solicited for services including FM systems, sensory lighting, general donated funding account, Art Access, memory box, space camp, and Jr. Blind Olympics.
- Total funds donated to USDB for the 2011-12 school year totaled over \$122,379.00.

Metric 2: Provide quality and timely response to requests for information

- During the 2011-12 school year our office processed over 689 requests for information with an average completion time of one business day. We responded to information requests from the public, our students, parents, and families in addition to those from constituent groups, potential customers, and other providers nationwide. Requests came to our office through email, telephone and website referral.

Metric 3: Complete bi-annual newsletters, agency annual reports, website administration, graphic arts assignments and informative presentations and activities as directed

- During the 2011-12 school year, the C& D office completed Sights & Sounds newsletter editions for October 2011 and May 2012.
- The agency annual report was completed in January 2012 and distributed to legislature, constituency groups, and published on the USDB website for the public.
- Our office also maintained and updated the USDB website and social media sites and trained three new division webmasters.
- The USDB graphic artist completed in excess of 80 graphic arts assignments for this school year.
- Additionally, the office completed presentations for the Superintendent in preparation for legislative review including those for the legislative education interim committee and another for administrators assigned to speak about USDB programs and services.

Metric 4: Complete assignments including interpreter scheduling, building scheduling, and volunteer coordination in addition to graduation coordination, employee yearly service awards, retirements, and TOY/EOY awards, and fundraising activities as assigned

- During the 2011-12 school year, the C&D office completed all requested interpreter scheduling with an average of 70-85 requests per month.
- USDB buildings were scheduled on average of 60-70 time per month including room set-up, food requests, and all associated paperwork.
- Volunteer coordination was also provided on an average of 30 requests per month which included providing information, scheduling volunteer hours, coordinating paperwork, and tracking background clearance progress.
- The office completed all of the year's employee service awards and presented them at Opening Institute in August 2012, and coordinated the EOY and TOY awards and presentations given at the same Opening Institute.
- C&D staff coordinated awards and receptions for three retiring employees during the course of the school year.
- The office presided over the graduation committee responsible for USDB graduation planning and annual program including speakers, student reception, and student and parent assistance.
- The C&D office also coordinated and presented the Jr. Blind Olympics dinner and Auction event to support blind and visually impaired USDB students scheduled to make the event trip to Los Angeles.

# Utah Schools for the Deaf Residential Services

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah Schools for the Deaf and the Blind

November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** USD Residential Services Student Transition Education Plan (STEP) Program  
**FY13 Allocation:** \$985,088.58

**Please describe the program, evaluation metrics, and process of measurement:**

USD Residential Services STEP program is founded on nationally accepted skill sets that are essential to any student's journey toward independence. Skills within STEP are grouped into 8 areas of study. These include: Daily Living, Housing and Money Management, Transportation, Laws and Politics, Community Recourses, Personal Safety, Interpersonal Relations, and Employment. These topics are taught during the day in the Post High classroom, as well as in the cottages (residential) during the evening. STEP requires cohesion between the classroom and the cottage to ensure that students are taught the entire curriculum. USD monitors the program in the following ways:

- Assessment

In order to show growth and monitor progress, we use the Independent Living Plan Assessment. Using a modified (1-5) Likert Scale, this tool allows the students' progress to be tracked and graphed helping us to identify areas in which support should be given. This assessment tool covers the entire STEP Curriculum and is used in the classroom and cottages.

- Independent Living

A key element in STEP is teaching students how to live as independently as possible. Our on-campus cottages allow our students to live at three different levels of independence. The first level is typical to residential dorm life with staff present to guide and direct students. The second level gives the students a little more autonomy, with day-to-day living supplemented with needed support from staff. The third level simulates, as much as possible, independent apartment living. The students here are responsible for everything from paying the rent to deciding what time to get in bed. If the students perform well in the independent apartment, and they are meeting their transitional goals, we help them arrange for affordable off-campus housing.

- Employment

STEP wouldn't be complete without an emphasis on acquiring and maintaining employment. Because we want our students to be contributing members of society, it is expected that all students will work on- or off-campus. Students work with a job coach to complete paperwork and develop skills needed to obtain desired employment. The job coach also provides on-the-job training and teaches students how to stay in good standing with their employers.

One aspect of employment is acquiring job-specific skills and training. STEP works closely with the Weber/ Ogden Applied Technology College (WOATC) to provide opportunities for our students to learn and become licensed in a trade. Students who attend the WOATC usually have their classes in the morning so they can go to work in the afternoon. In some cases, credits earned at the WOATC can be used to fulfill required high school credit.



## **Performance Measures:**

Metric 1: Students will acquire the skills to score of 4 or higher on the Independent Living Plan Assessment in the following areas:

- Daily Living
- Housing and Money Management
- Transportation
- Law and Politics
- Community Resources
- Personal Safety
- Interpersonal Relations
- Employment
- Educational Planning

Metric 2: Students will each live in the independent life skills cottage for one full semester before graduating from the program.

Metric 3: Students will have on the job training at 3 different job locations before they graduate.

Metric 4: Students will have their own savings account before graduating from the program.

## **Summary of effectiveness and progress for each metric:**

Metric 1: In 2012-13, 8 of 12 students scored 4 or higher on the Independent Living Plan Assessment in 7 out of the 9 skill areas.

In 2013-14, ½ or more of the student in the STEPs program will score 4 or higher on the Independent Living Plan Assessment in 6 out of the 9 skill areas.

Metric 2: In 2012-13, 6 student graduated of these student 100% lived in the independent life skills cottage for a full semester or longer.

In 2013-2014, 5 students are on track to graduate for the STEPs program all 5 will live in the independent life skills cottage either independently or with a roommate for a full semester.

Metric 3: In 2012-2013, 6 student graduated of these students 100% of them worked at 3 job locations or more.

In 2013-2014, 5 students are on track to graduate of these 5 students 100% of them have already worked at 3 job locations or more.

Metric 4: In 2012-2013, 12 of 12 students set up their own savings accounts.

In 2013-2014, 100% of the students in the program will have their own savings accounts.



# Related Services Audiology, Low Vision, Assistive/Educational Technology

H.B. 2 (2013)

Report of FY 2013



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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Related Services 6110, 6170, 6350 (Audiology, Low Vision, Assistive/Educational Technology)

**FY13 Allocation:** \$881,293.44

**Please describe the program, evaluation metrics, and process of measurement:**

The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

**Performance Measures:**

Metric 1: Staffed with qualified professionals

Metric 2: Provide quality and timely diagnostic evaluations.

Metric 3: Support early intervention

**Summary of effectiveness and progress for each metric:**

Metric 1: Number/ Level of professionals

- In 2011-12 we had 9 professional who were all credentialed/licensed in their service area, we had 1 consultant who was licensed who served children part time in assistive technology, and we hired one support staff mid-year to aid audiologists. We were unable to find a licensed or credentialed person to serve in our low vision department
- In 2012-13 we have 10 professionals who are all credentialed / licensed in their service area; we have 1 licensed consultant who serves children part time in assistive technology, and 2 support staff.
  - We were finally able to hire an optometrist to serve in our low vision department and have established a working relationship with a certified low vision therapist at DSBVI to assist in serving these students
  - We have also hired an educational service aide to work in assistive technology in order to provide some direct services to children and support for teachers and aides working with students and assistive technology equipment. In the past we have done this by a full time individual who traveled extensively. However, with the use of technology we are able to provide these services through phone and internet.

Metric 2: Referral response rates and times, including completion of reports.

Department	Year	Referrals Processed	Average Response time (days)	Return Rate
Audiology	2011-12	41	12	95%
Audiology	2012-13	41	6	93%
Low Vision <small>(did not have a low vision specialist)</small>	2011-12	3	25	67%
Low Vision	2012-13	16	12	81%

- In addition to formal referrals audiologists spend a good portion of the day serving students who need hearing aids adjusted, checked or fixed and screening our students who are visually impaired for hearing loss.
- During the 2012-13 school year our low vision department created two low vision clinics for students to come and try out new equipment, we began seeing students in the clinics and were able to provide glasses for students without funds who are self-contained at USDB
- During the 2012-13 school year the assistive technology education service aide assisted with the technology needs of several students as well as repairing (or sending out for repair) equipment that is not functioning in addition to troubleshooting with teachers/itinerants in the use and repair of equipment

Metric 3: Due to cuts in funding at the health department, appointments to recheck failed newborn screenings or for non-school age children are difficult to get in rural areas as visits from the health department are limited. USDB has expanded services in those areas to compensate for the limited visits from the health department.

# Related Services Psychology

H.B. 2 (2013)

Report of FY 2013



Prepared by the

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November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement  
In Compliance with Intent Language of HB2 of the 2013 Legislative General Session**

**USDB Program:** Related Services 6140 Psychology

**FY13 Allocation:** \$335,530

**Please describe the program, evaluation metrics, and process of measurement:**

The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who, in addition to direct service to students, offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

**Performance Measures:**

Metric 1: Staffed with qualified professionals

Metric 2: Provide quality and timely diagnostic evaluations

Metric 3: Provide social skills/violence prevention lessons and comprehensive mental health services to USDB self-contained students

Metric 4: Support Early Intervention

**Summary of effectiveness and progress for each metric:**

Metric 1:

- We have great working relationships with the Utah IHE. We support their training programs by working with practicum students and interns. This has been very beneficial to USDB and those institutions.
- In 2011-12 we had 4 School psychologists (2 were level-2 and 2 were level-1) and 1 School Counselor who were all credentialed/licensed, and we had 1 School Psychology intern
- In 2012-13 we had 4 School psychologists (3 were level-2 and 1 was level-1) and 1 School Counselor who were all credentialed/licensed, and we had 1 School Psychology practicum student through BYU and 1 Social Work Intern through the U of U. 1 school psychologist took FMLA during the 2012-13.

Metric 2:

Department	Year	Referrals Processed	Average Response time (days)	Return Rate
Psychology	2011-12	113	11	89%
Psychology	2012-13	102	13	84%

Metric 3: During the course of a year our psychology team provides

- Numerous Family/Teacher Consultations on Behavior, Disabilities, Resources/Programs, Strategies on Everything, Reactive Attachment Disorder, Shyness, Eating Disorders, Social Skills, ETC.
- Bibliotherapy
- Crisis Management—Grief, Teen Pregnancy, Teen Drug Abuse, Self-Injurious Behavior (self-mutilation)
- Limited mental health counseling as needed  
as well as
- Attends student IEPs that required a behavior expert/psychologist
- Examines data to help determine qualification for Extend School Year
- Additional activities of 2011-12
  - 1-1 Social Skills training
  - Behavior plans: 2 students
  - Behavior management contracts
  - Individual counseling and problem solving: As needed
  - Crisis management
  - Red Ribbon Week
  - Sego Lily-Domestic Violence Awareness
  - Positive Behavior Intervention Support (JACKY program)
- Additional activities of 2012-13
  - Sub for Santa program
  - Behavior management contracts
  - Individual counseling and problem solving: As needed
  - 1-1 social skills training
  - Crisis management
  - Red Ribbon Week
  - Sego Lily-Domestic Violence Awareness, Sexual Assault, trainings/conferences
  - Positive Behavior Intervention Support (JACKY program)
  - Academic Bowl
  - Drug/Alcohol and Gang Violence Workshop
  - VR presentation (partnership w/Deaf Center)
  - College Rocks Committee

Metric 4:

- During the 2011-12 school year related servers reported serving 1183 students under the age of 5 and for the 2012-13 school year they report serving 1268.
- 94% of related servers report feeling that early intervention is important or very important.



# Related Services Health Services

H.B. 2 (2013)

Report of FY 2013



Prepared by the

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November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Related Services 6120 Health Services

**FY13 Allocation:** \$392,911

**Please describe the program, evaluation metrics, and process of measurement:**

The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

**Performance Measures:**

Metric 1: Staffed with qualified professionals

Metric 2: Provide quality individual nursing care for students with significant medical needs

Metric 3: Take care of health care needs for all self-contained students including screenings and provide trainings for staff and maturation trainings for students

**Summary of effectiveness and progress for each metric:**

Metric 1: 2012-13- 4 RNs, 2 LPNs, 2 health aides for the second half of the year that are trained for lower level care  
2011-12- 4 RNs, 2 LPNs,  
All nurses are current in their licenses, RNs do training of health aides on any care that is given

Metric 2: 2011-12 provided 1 on 1 care for 8 students with significant needs (including traveling with students to and from school) and wrote and updated 175 health care plans  
2012-13 provided 1 on 1 care for 7 students with significant needs (including traveling with students to and from school) and wrote 72 health care plans  
During the 2011-12 years students with significant health care needs in the Salt Lake area were all in the same building, therefore fewer nursing staff was needed to attend to students requiring significant medical care. At the beginning of

the 2012-13 school year students with visual impairments were moved from the Salt Lake campus to Millcreek elementary, thus splitting the nursing staff

Metric 3: 2011-12 291 received vision screenings

2012-13 219 received vision screenings

Reviewed immunization records of all new students and students at certain ages requiring updated immunizations

# **Related Services Speech & Aural Habilitation, Occupational Therapy (OT), Physical Therapy, (PT), Orientation & Mobility (O&M), and Adaptive PE**

H.B. 2 (2013)

Report of FY 2013



Prepared by the

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November 6, 2013

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Related Services 6115, 6130, 6135 (Speech & Aural Habilitation, Occupational Therapy (OT), Physical Therapy (PT), Orientation & Mobility (O&M), and Adaptive PE

**FY13 Allocation:** \$2,319,556

**Please describe the program, evaluation metrics, and process of measurement:**

The mission of the Related Services for the Utah Schools for the Deaf and the Blind (USDB) is to facilitate students' ability to access the general curriculum and their IEP goals and to experience educational success. Related Services provides direct and indirect services for USDB students and in some cases for students within school districts from birth through 21 years of age. Each unit within the related services department is staffed with qualified professionals who, in addition to direct service to students, offer consultation and in-service training to teachers, paraprofessionals, school districts, community agencies and parents of blind/visually impaired and Deaf/hard of hearing students throughout the state.

**Performance Measures:**

Metric 1: Provide quality and timely diagnostic evaluations.

Metric 2: Support the development and implementation of each student's IEP

Metric 3: Recommend and implement appropriate interventions

Metric 4: Support early intervention

**Summary of effectiveness and progress for each metric:**

Metric 1:

Department	Year	Referrals Processed	Average Response time (days)	Return Rate
Speech	2011-12	45	18	62%
Speech	2012-13	60	17	83%
OT	2011-12	40	16	83%
OT	2012-13	44	25	77%
PT	2011-12	28	21	79%
PT	2012-13	29	22	76%
O & M	2011-12	63	20	67%
O & M	2012-13	78	15	67%

Metric 2: It is important to note that total minutes served are affected by divisions providing actual required IEP minutes following IEP meetings and providers following through with completing and turning in

contact logs. During the 2012-13 school year an increased emphasis was placed on the importance for both of these and will continue to be an emphasis going forward.

Department	Year	Number of Students Served	Required minutes based on IEPs	Actual minutes logged	Percentage of required minutes logged
Speech	2011-12	337	280,313	185,159	66%
Speech	2012-13	309	272,671	210,690	77%
OT	2011-12	113	41,052	31,815	77%
OT	2012-13	98	37,565	35,635	95%
PT	2011-12	78	22,817	21,480	94%
PT	2012-13	72	22,687	16,965	75%
O & M	2011-12	222	161,701	165,372	102%
O & M	2012-13	225	166,930	174,629	105%
Totals	2011-12	750	505,883	403,826	79.8%
Totals	2012-13	704	499,853	437,919	87.6%

Metric 3:

- 52% of related servers responding to a survey indicated that they had received training in IEPs, goal writing, and PLAFFP writing
- For the 2011-12 school year 96% of those who write IEP goals said they were confident or very confident about writing goals, PLAFFPs, and making recommendations.
- For the 2012-13 school year 88% of those who write IEP goals said they were confident or very confident, 8% were somewhat confident, and 4% were learning/not confident about writing goals, PLAFFPs, and making recommendations. During this year the additional training has helped them to learn more and realizing that some things they have done in the past were done incorrectly.
- For the 2011-12 school year 96% felt confident or very confident in explaining assessments or recommendations in IEP meetings. For the 2012-13 school year 100% felt confident or very confident.

Metric 4:

- During the 2011-12 school year related servers reported serving 1183 students under the age of 5 and for the 2012-13 school year they report serving 1268.
- 94% of related servers report feeling that early intervention is important or very important.

# Related Services Transportation

H.B. 2 (2013)

Report of FY 2013



Prepared by the

Utah Schools for the Deaf and the Blind

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**Utah Schools for the Deaf and the Blind Program Performance Measurement**  
*In Compliance with Intent Language of HB2 of the 2013 Legislative General Session*

**USDB Program:** Related Services 6820, 6830 Transportation  
**FY13 Allocation:** \$3,372,419

**Please describe the program, evaluation metrics, and process of measurement:** Transportation for USDB students is done through a contract with Wasatch Transportation. Wasatch transportation has transported USDB students for 28 years. USDB works closely with Wasatch transportation to form routes that decrease riding time and increase efficiency. USDB also operates two full sized school buses to transport students on field trips and to provide weekly transportation of students attending the STEP residential program.

**Performance Measures:**

- Metric 1: Provide quality, timely, and safe delivery of students to USDB classrooms
- Metric 2: Efficient and safe operation of vehicles
- Metric 3: Provide safe and efficient transportation of students for field trips and STEP residential

**Summary of effectiveness and progress for each metric:**

Metric 1: Since 1987 there have been only 2 accidents with injuries to students 1 in 1987 and 1 in 2008. During the 2011-12 school year there was 1 minor accident with students on the van and 1 minor accident during the 2012-13 school year we also had 1 minor accident with students on the van. Emergency assistance was called and students were all checked out and there were no injuries to students in either accident. For future reporting will be doing a random sampling of 25% of the routes monthly to determine if they are arriving to school on time. During the past 2 years except for poor driving conditions or the need to wait for a nurse who is required to travel with a student I would estimate that vans are arriving on time greater than 95% of the time.

Metric 2:

	2011-12	2012-13
Cost (Not including fuel)	2,803,121	2,886,799
Number of routes	72 (Elementary and Preschool Mixed)	76 (Deaf preschoolers on separate routes 4 times a week)
Average # of students per route	4.54	4.20
Average # of miles per day per route	84.8	83.1
Average cost per mile	\$2.77	\$2.76



Metric 3:

USDB School Buses	2011-12	2012-13
Salt Lake Field Trips	103	Will add tomorrow
Ogden Field Trips	39	53
Number of STEP students transported	Will add tomorrow	Will add tomorrow
Number of Miles driven	Will add tomorrow	Will add tomorrow